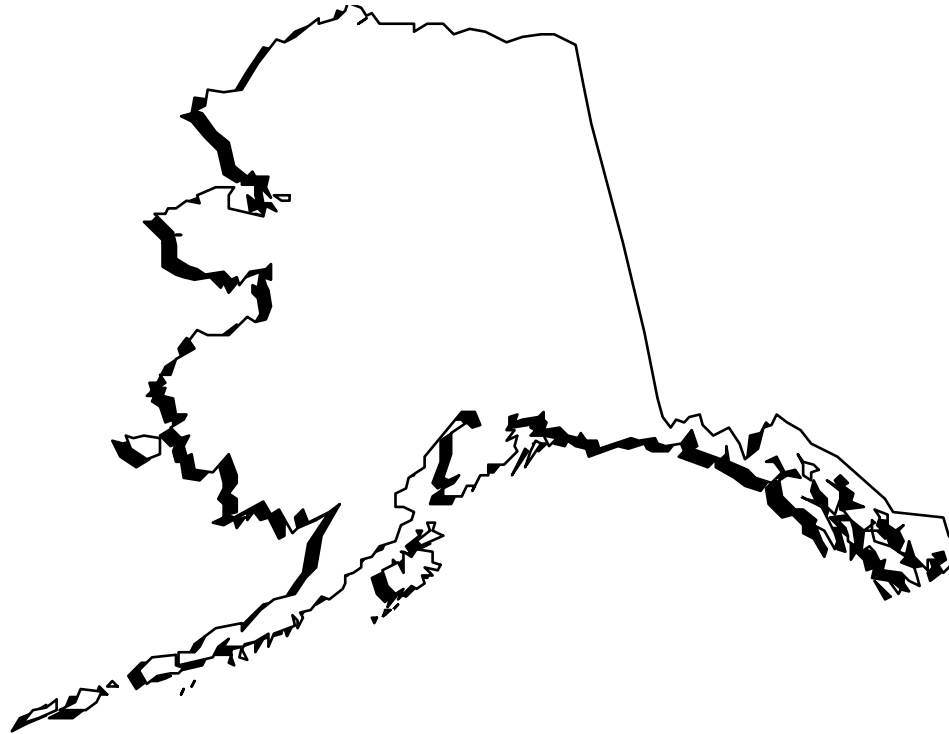


**GOVERNOR'S FY08 BUDGET**

**DEPARTMENT OF  
HEALTH & SOCIAL SERVICES**



*Legislative Finance Division*

6TH FLOOR, STATE OFFICE BUILDING  
465-3795

## COLUMN DEFINITIONS

**FY06 ACTUAL** –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

**FY07 CONFERENCE COMMITTEE** –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

**FY07 AUTHORIZED** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

**FY07 MANAGEMENT PLAN** – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

**FY07 BASE** – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

**FY08 ADJUSTED BASE** – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

**FY08 GOVERNOR** – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve-Alaska Special Revenue Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the  
general or federal groups

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Alaska Longevity Bonus Program</b>										
1	Longevity Bonus Grants	0.0	0.0	0.0	0.0	0.0	32,200.0	32,200.0 100.0 %	32,200.0 100.0 %	32,200.0 100.0 %
2	Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	0.0	1,159.2	1,159.2 100.0 %	1,159.2 100.0 %	1,159.2 100.0 %
3	AK Longevity Programs Mgmt	0.0	0.0	0.0	0.0	0.0	350.0	350.0 100.0 %	350.0 100.0 %	350.0 100.0 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,709.2</b>	<b>33,709.2 100.0 %</b>	<b>33,709.2 100.0 %</b>	<b>33,709.2 100.0 %</b>
<b>Alaskan Pioneer Homes</b>										
4	Alaska Pioneer Homes Mgt	690.7	964.2	1,035.7	1,050.5	1,147.2	1,044.5	8.8 0.8 %	-6.0 -0.6 %	-102.7 -9.0 %
5	Pioneer Homes	42,978.6	47,790.8	47,922.4	48,108.4	52,832.4	53,907.3	5,984.9 12.5 %	5,798.9 12.1 %	1,074.9 2.0 %
	<b>* Appropriation Total</b>	<b>43,669.3</b>	<b>48,755.0</b>	<b>48,958.1</b>	<b>49,158.9</b>	<b>53,979.6</b>	<b>54,951.8</b>	<b>5,993.7 12.2 %</b>	<b>5,792.9 11.8 %</b>	<b>972.2 1.8 %</b>
<b>Behavioral Health</b>										
6	AK Fetal Alcohol Syndrome Pgm	2,034.3	2,296.0	2,296.0	2,296.0	2,296.0	2,296.0	0.0	0.0	0.0
7	Alcohol Safety Action Program	751.1	1,382.7	2,668.0	2,668.0	2,803.2	2,818.2	150.2 5.6 %	150.2 5.6 %	15.0 0.5 %
8	Behavioral Health Medicaid Svc	137,508.3	155,071.5	155,071.5	155,071.5	155,071.5	179,221.8	24,150.3 15.6 %	24,150.3 15.6 %	24,150.3 15.6 %
9	Behavioral Health Grants	19,851.7	20,278.5	20,278.5	20,278.5	20,278.5	19,123.9	-1,154.6 -5.7 %	-1,154.6 -5.7 %	-1,154.6 -5.7 %
10	Behavioral Health Admin	7,515.6	8,649.8	7,493.1	7,394.7	8,064.0	8,676.1	1,183.0 15.8 %	1,281.4 17.3 %	612.1 7.6 %
11	CAPL Grants	1,812.6	2,715.0	2,715.0	2,715.0	2,715.0	2,715.0	0.0	0.0	0.0
12	Rural Services/Suicide Prevent	2,055.1	2,401.1	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0	0.0
13	Psychiatric Emergency Svcs	6,190.3	6,153.4	6,153.4	6,153.4	6,153.4	6,103.4	-50.0 -0.8 %	-50.0 -0.8 %	-50.0 -0.8 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
<b>Behavioral Health</b>												
14	Svcs to Seriously Mentally Ill	9,571.6	11,223.2	11,223.2	11,223.2	11,223.2	10,584.6	-638.6	-5.7 %	-638.6	-5.7 %	-638.6 -5.7 %
15	Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0		0.0		0.0
16	Svcs/Severely Emotion Dst Yth	4,242.4	7,665.9	7,530.9	7,530.9	7,530.9	11,104.9	3,574.0	47.5 %	3,574.0	47.5 %	3,574.0 47.5 %
17	Alaska Psychiatric Institute	20,520.2	22,781.3	22,873.4	23,257.6	25,608.1	25,646.1	2,772.7	12.1 %	2,388.5	10.3 %	38.0 0.1 %
	<b>* Appropriation Total</b>	<b>214,175.1</b>	<b>241,830.3</b>	<b>241,916.0</b>	<b>242,201.8</b>	<b>245,356.8</b>	<b>271,903.0</b>	<b>29,987.0</b>	<b>12.4 %</b>	<b>29,701.2</b>	<b>12.3 %</b>	<b>26,546.2 10.8 %</b>
<b>Children's Services</b>												
18	Children's Medicaid Services	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0		0.0		0.0
19	Children's Services Management	6,207.4	7,642.1	7,725.3	7,725.3	8,172.5	8,172.5	447.2	5.8 %	447.2	5.8 %	0.0
20	Children's Services Training	1,376.2	1,397.8	1,397.8	1,397.8	1,397.8	1,397.8	0.0		0.0		0.0
21	Front Line Social Workers	32,486.6	36,093.0	36,093.0	36,122.6	40,309.8	40,309.8	4,216.8	11.7 %	4,187.2	11.6 %	0.0
22	Family Preservation	7,929.2	10,440.6	10,440.6	10,440.6	10,440.6	10,440.6	0.0		0.0		0.0
23	Foster Care Base Rate	8,648.1	10,245.9	10,245.9	10,245.9	10,245.9	10,245.9	0.0		0.0		0.0
24	Foster Care Augmented Rate	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0		0.0		0.0
25	Foster Care Special Need	4,861.4	3,362.0	3,362.0	3,362.0	3,362.0	3,362.0	0.0		0.0		0.0
26	Sub Adoptions & Guardianship	19,114.7	21,311.6	21,311.6	21,311.6	21,311.6	21,311.6	0.0		0.0		0.0
27	Residential Child Care	5,702.8	5,402.9	5,402.9	5,402.9	5,402.9	5,402.9	0.0		0.0		0.0
28	Infant Learning Program Grants	8,230.5	7,793.0	7,793.0	7,793.0	7,852.5	8,032.5	239.5	3.1 %	239.5	3.1 %	180.0 2.3 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
<b>Children's Services</b>												
29	Women, Infants and Children	25,448.2	26,331.2	26,331.2	26,331.2	26,470.8	26,470.8	139.6	0.5 %	139.6	0.5 %	0.0
30	Children's Trust Programs	951.0	1,069.7	1,219.7	1,219.7	1,223.6	1,223.6	3.9	0.3 %	3.9	0.3 %	0.0
31	Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0		0.0		0.0
	<b>* Appropriation Total</b>	<b>132,397.0</b>	<b>149,589.1</b>	<b>149,822.3</b>	<b>149,851.9</b>	<b>154,689.3</b>	<b>154,869.3</b>	<b>5,047.0</b>	<b>3.4 %</b>	<b>5,017.4</b>	<b>3.3 %</b>	<b>180.0</b> <b>0.1 %</b>
<b>Adult Prev Dental Medicaid Svc</b>												
32	Adult Prev Dental Medicaid Svc	0.0	0.0	2,633.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9 %	7,659.0	290.9 %	7,659.0   290.9 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>2,633.0</b>	<b>2,633.0</b>	<b>10,292.0</b>	<b>7,659.0</b>	<b>290.9 %</b>	<b>7,659.0</b>	<b>290.9 %</b>	<b>7,659.0</b> <b>290.9 %</b>
<b>Health Care Services</b>												
33	Medicaid Services	631,116.3	727,961.1	725,226.2	717,076.5	717,076.5	779,138.9	53,912.7	7.4 %	62,062.4	8.7 %	62,062.4   8.7 %
34	Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0
35	Medical Assistance Admin.	25,734.5	28,666.8	28,869.8	28,695.2	29,392.7	29,392.7	522.9	1.8 %	697.5	2.4 %	0.0
	<b>* Appropriation Total</b>	<b>658,371.8</b>	<b>758,098.9</b>	<b>755,567.0</b>	<b>747,242.7</b>	<b>747,940.2</b>	<b>810,002.6</b>	<b>54,435.6</b>	<b>7.2 %</b>	<b>62,759.9</b>	<b>8.4 %</b>	<b>62,062.4</b> <b>8.3 %</b>
<b>Juvenile Justice</b>												
36	McLaughlin Youth Center	12,738.0	13,645.9	13,594.2	13,624.4	15,001.6	15,001.6	1,407.4	10.4 %	1,377.2	10.1 %	0.0
37	Mat-Su Youth Facility	1,688.5	1,770.1	1,809.8	1,855.3	2,043.0	2,043.0	233.2	12.9 %	187.7	10.1 %	0.0
38	Kenai Peninsula Youth Facility	1,448.4	1,497.5	1,512.4	1,557.0	1,715.1	1,715.1	202.7	13.4 %	158.1	10.2 %	0.0
39	Fairbanks Youth Facility	3,550.5	3,568.1	3,587.3	3,616.7	3,985.1	3,985.1	397.8	11.1 %	368.4	10.2 %	0.0

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Juvenile Justice													
40	Bethel Youth Facility	2,750.4	3,055.7	3,057.0	3,072.7	3,404.0	3,404.0	347.0	11.4 %	331.3	10.8 %	0.0	
41	Nome Youth Facility	1,667.0	1,873.3	1,897.9	1,957.4	2,165.2	2,165.2	267.3	14.1 %	207.8	10.6 %	0.0	
42	Johnson Youth Center	2,655.1	2,789.9	2,802.9	2,834.3	3,118.9	3,118.9	316.0	11.3 %	284.6	10.0 %	0.0	
43	Ketchikan Regional Yth Facilit	1,262.1	1,280.1	1,309.4	1,329.4	1,462.4	1,462.4	153.0	11.7 %	133.0	10.0 %	0.0	
44	Probation Services	10,432.3	12,021.0	11,860.2	11,597.4	12,908.9	13,068.6	1,208.4	10.2 %	1,471.2	12.7 %	159.7	1.2 %
45	Delinquency Prevention	1,325.5	1,606.2	1,826.5	1,826.5	1,826.5	1,826.5	0.0		0.0		0.0	
46	Youth Courts	601.8	848.0	848.0	848.0	848.0	848.0	0.0		0.0		0.0	
* Appropriation Total		40,119.6	43,955.8	44,105.6	44,119.1	48,478.7	48,638.4	4,532.8	10.3 %	4,519.3	10.2 %	159.7	0.3 %
Public Assistance													
47	ATAP	29,659.9	31,541.3	30,843.8	30,843.8	30,843.8	30,843.8	0.0		0.0		0.0	
48	Adult Public Assistance	57,551.4	57,731.4	57,731.4	57,931.4	57,931.4	57,931.4	200.0	0.3 %	0.0		0.0	
49	Child Care Benefits	43,193.4	47,968.6	47,968.6	47,968.6	48,296.9	49,844.6	1,876.0	3.9 %	1,876.0	3.9 %	1,547.7	3.2 %
50	General Relief Assistance	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0		0.0		0.0	
51	Tribal Assistance	10,648.9	12,475.2	13,172.7	12,972.7	12,972.7	12,972.7	-200.0	-1.5 %	0.0		0.0	
52	Senior Care	10,372.4	13,019.3	13,019.3	13,019.3	13,053.8	13,053.8	34.5	0.3 %	34.5	0.3 %	0.0	
53	PFD Hold Harmless	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0		0.0		0.0	
54	Energy Assistance Program	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	9,778.6	70.4	0.7 %	70.4	0.7 %	0.0	

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
	Public Assistance												
55	Public Assistance Admin	2,970.2	2,501.6	2,787.5	2,787.5	3,007.5	3,127.5	340.0	12.2 %	340.0	12.2 %	120.0	4.0 %
56	Public Assistance Field Svcs	29,351.6	32,169.1	31,913.2	31,913.2	35,374.3	35,507.0	3,593.8	11.3 %	3,593.8	11.3 %	132.7	0.4 %
57	Fraud Investigation	1,406.9	1,608.7	1,608.7	1,608.7	1,783.4	1,783.4	174.7	10.9 %	174.7	10.9 %	0.0	
58	Quality Control	1,253.7	1,826.2	1,769.0	1,500.9	1,667.5	1,667.5	-101.5	-5.7 %	166.6	11.1 %	0.0	
59	Work Services	13,454.3	15,783.2	15,964.0	16,178.3	16,399.9	16,399.9	435.9	2.7 %	221.6	1.4 %	0.0	
	* Appropriation Total	225,398.0	240,572.9	240,726.5	240,672.7	245,349.9	247,150.3	6,423.8	2.7 %	6,477.6	2.7 %	1,800.4	0.7 %
	Public Health												
60	Nursing	18,983.8	22,179.7	21,787.2	22,584.6	25,048.7	25,061.5	3,274.3	15.0 %	2,476.9	11.0 %	12.8	0.1 %
61	Women, Children Family Health	6,870.1	7,382.2	8,370.0	8,373.5	8,856.2	8,864.2	494.2	5.9 %	490.7	5.9 %	8.0	0.1 %
62	Public Health Admin Svcs	2,563.7	2,226.7	2,322.2	2,107.6	2,270.2	2,270.2	-52.0	-2.2 %	162.6	7.7 %	0.0	
63	Certification and Licensing	3,913.7	5,299.7	5,244.3	5,244.3	5,637.1	5,637.1	392.8	7.5 %	392.8	7.5 %	0.0	
64	Chronic Disease Prev & Hlth Prom	0.0	6,472.6	6,472.6	6,476.1	6,927.9	6,927.9	455.3	7.0 %	451.8	7.0 %	0.0	
65	Epidemiology	12,663.4	11,476.3	11,176.3	11,197.6	11,892.6	11,892.6	716.3	6.4 %	695.0	6.2 %	0.0	
66	Bureau of Vital Statistics	1,955.8	2,240.2	2,355.6	2,355.6	2,544.9	2,544.9	189.3	8.0 %	189.3	8.0 %	0.0	
67	Community Health/EMS Services	5,342.6	5,275.2	4,972.1	4,972.1	5,215.0	5,215.0	242.9	4.9 %	242.9	4.9 %	0.0	
68	Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0		0.0		0.0	
69	Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0		0.0		0.0	

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Health and Social Services

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Public Health													
70	State Medical Examiner	1,443.6	1,999.6	1,999.6	1,999.6	2,198.6	2,198.6	199.0	10.0 %	199.0	10.0 %	0.0	
71	Public Health Laboratories	5,030.6	6,692.8	6,704.6	6,692.8	7,201.8	7,213.6	509.0	7.6 %	520.8	7.8 %	11.8	0.2 %
72	Tobacco Prevention and Control	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	5,045.3	0.0		0.0		0.0	
* Appropriation Total		66,478.8	80,315.6	80,475.1	81,074.4	86,863.6	86,896.2	6,421.1	8.0 %	5,821.8	7.2 %	32.6	
Senior and Disabilities Svcs													
73	Senior/Disabilities Medicaid	281,286.4	312,879.0	312,795.9	312,464.0	312,464.0	337,291.9	24,496.0	7.8 %	24,827.9	7.9 %	24,827.9	7.9 %
74	Senior/Disabilities Svcs Admin	9,154.5	11,500.4	11,519.5	11,322.9	12,231.9	12,252.6	733.1	6.4 %	929.7	8.2 %	20.7	0.2 %
75	Protection and Community Svcs	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0		0.0		0.0	
76	Senior Community Based Grants	10,811.6	11,290.6	11,290.6	11,290.6	11,290.6	11,210.6	-80.0	-0.7 %	-80.0	-0.7 %	-80.0	-0.7 %
77	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
78	Community DD Grants	7,965.0	8,612.2	8,612.2	8,612.2	8,612.2	8,562.2	-50.0	-0.6 %	-50.0	-0.6 %	-50.0	-0.6 %
* Appropriation Total		314,172.8	348,185.9	348,121.9	347,593.4	348,502.4	373,221.0	25,099.1	7.2 %	25,627.6	7.4 %	24,718.6	7.1 %
Departmental Support Services													
79	Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
80	Commissioner's Office	1,245.3	979.1	979.1	979.1	1,104.4	1,104.4	125.3	12.8 %	125.3	12.8 %	0.0	
81	Office of Program Review	1,415.6	2,634.4	2,484.4	2,823.9	3,063.7	3,063.7	579.3	23.3 %	239.8	8.5 %	0.0	
82	Ofc/Faith Based&Comm Initiativ	0.0	0.0	0.0	0.0	0.0	914.3	914.3	100.0 %	914.3	100.0 %	914.3	100.0 %



# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Departmental Support Services													
83	Rate Review	1,002.0	1,059.9	1,059.9	1,086.9	1,220.3	1,504.8	444.9	42.0 %	417.9	38.4 %	284.5	23.3 %
84	Assessment and Planning	61.3	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
85	Administrative Support Svcs	12,629.0	16,678.0	16,743.4	14,963.8	16,973.0	16,973.0	229.6	1.4 %	2,009.2	13.4 %	0.0	
86	Hearings and Appeals	474.8	560.5	710.5	770.5	839.1	839.1	128.6	18.1 %	68.6	8.9 %	0.0	
87	Medicaid School Based Claims	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0		0.0		0.0	
88	Facilities Management	837.9	984.2	984.2	984.2	1,100.1	1,100.1	115.9	11.8 %	115.9	11.8 %	0.0	
89	Health Plan and Infrastructure	2,064.9	3,620.8	3,620.8	3,620.8	3,849.6	3,798.5	177.7	4.9 %	177.7	4.9 %	-51.1	-1.3 %
90	Information Technology Svcs	13,770.1	16,352.9	16,352.9	16,352.9	17,986.4	17,986.4	1,633.5	10.0 %	1,633.5	10.0 %	0.0	
91	Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0		0.0		0.0	
92	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
93	HSS State Facilities Rent	4,445.4	4,568.4	4,766.9	4,592.0	4,592.0	4,790.5	23.6	0.5 %	198.5	4.3 %	198.5	4.3 %
	* Appropriation Total	43,704.1	58,641.9	58,905.8	57,377.8	61,932.3	63,278.5	4,372.7	7.4 %	5,900.7	10.3 %	1,346.2	2.2 %
Boards and Commissions													
94	AK MH/AIc & Drug Abuse Boards	560.5	931.3	931.3	931.3	1,013.8	1,019.3	88.0	9.4 %	88.0	9.4 %	5.5	0.5 %
95	Commission on Aging	506.2	453.8	453.8	453.8	500.0	487.9	34.1	7.5 %	34.1	7.5 %	-12.1	-2.4 %
96	Governor's Cncl/Disabilities	2,106.9	1,977.9	1,977.9	1,977.9	2,064.9	2,261.2	283.3	14.3 %	283.3	14.3 %	196.3	9.5 %
97	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	0.0	0.0	24.0	24.0	100.0 %	24.0	100.0 %	24.0	100.0 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Boards and Commissions													
98	Pioneers Homes Advisory Board	3.3	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
99	Suicide Prevention Council	260.2	125.7	125.7	125.7	132.4	132.4	6.7	5.3 %	6.7	5.3 %	0.0	
* Appropriation Total		3,437.1	3,502.4	3,502.4	3,502.4	3,724.8	3,938.5	436.1	12.5 %	436.1	12.5 %	213.7	5.7 %
Human Svcs Comm Matching Grant													
100	Human Svcs Comm Matching Gr	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
* Appropriation Total		1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
*** Totals for Agency		1,743,158.9	1,974,933.1	1,976,219.0	1,966,913.4	2,000,935.9	2,160,336.1	184,117.1	9.3 %	193,422.7	9.8 %	159,400.2	8.0 %
General Funds		677,788.3	748,396.5	748,485.6	743,654.7	762,678.6	861,448.3	112,962.7	15.1 %	117,793.6	15.8 %	98,769.7	13.0 %
Federal Receipts		906,049.4	1,074,622.7	1,075,244.5	1,070,853.4	1,080,783.5	1,142,117.6	66,873.1	6.2 %	71,264.2	6.7 %	61,334.1	5.7 %
Other		159,321.2	151,913.9	152,488.9	152,405.3	157,473.8	156,770.2	4,281.3	2.8 %	4,364.9	2.9 %	-703.6	-0.4 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

**Agency: Department of Health and Social Services**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Alaska Longevity Bonus Program</b>										
1	Longevity Bonus Grants	0.0	0.0	0.0	0.0	0.0	32,200.0	32,200.0 100.0 %	32,200.0 100.0 %	32,200.0 100.0 %
2	Longevity Bonus Hold Harmless	0.0	0.0	0.0	0.0	0.0	1,159.2	1,159.2 100.0 %	1,159.2 100.0 %	1,159.2 100.0 %
3	AK Longevity Programs Mgmt	0.0	0.0	0.0	0.0	0.0	350.0	350.0 100.0 %	350.0 100.0 %	350.0 100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	0.0	33,709.2	33,709.2 100.0 %	33,709.2 100.0 %	33,709.2 100.0 %
<b>Alaskan Pioneer Homes</b>										
4	Alaska Pioneer Homes Mgt	545.4	785.0	849.6	864.4	936.4	936.4	86.8 10.2 %	72.0 8.3 %	0.0
5	Pioneer Homes	25,248.9	27,921.5	28,053.1	28,322.7	32,128.8	33,351.6	5,298.5 18.9 %	5,028.9 17.8 %	1,222.8 3.8 %
	* Appropriation Total	25,794.3	28,706.5	28,902.7	29,187.1	33,065.2	34,288.0	5,385.3 18.6 %	5,100.9 17.5 %	1,222.8 3.7 %
<b>Behavioral Health</b>										
6	AK Fetal Alcohol Syndrome Pgm	646.8	596.0	596.0	596.0	596.0	1,292.8	696.8 116.9 %	696.8 116.9 %	696.8 116.9 %
7	Alcohol Safety Action Program	198.6	0.0	290.8	290.8	290.8	390.4	99.6 34.3 %	99.6 34.3 %	99.6 34.3 %
8	Behavioral Health Medicaid Svc	54,552.7	61,154.3	61,154.3	61,154.3	61,154.3	65,883.9	4,729.6 7.7 %	4,729.6 7.7 %	4,729.6 7.7 %
9	Behavioral Health Grants	2,628.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	Behavioral Health Admin	2,792.9	2,400.9	1,903.9	1,805.5	2,030.7	2,824.0	920.1 48.3 %	1,018.5 56.4 %	793.3 39.1 %
11	CAPL Grants	1,318.9	1,779.7	1,779.7	1,779.7	1,779.7	1,779.7	0.0	0.0	0.0
12	Rural Services/Suicide Prevent	232.5	414.3	414.3	414.3	414.3	414.3	0.0	0.0	0.0

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Behavioral Health													
13	Psychiatric Emergency Svcs	6,141.8	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0		0.0		0.0	
14	Svcs to Seriously Mentally Ill	7,807.2	8,345.1	8,345.1	8,345.1	8,345.1	8,345.1	0.0		0.0		0.0	
15	Designated Eval & Treatment	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0		0.0		0.0	
16	Svcs/Severely Emotion Dst Yth	2,948.6	5,353.2	5,353.2	5,353.2	5,353.2	8,937.2	3,584.0	67.0 %	3,584.0	67.0 %	3,584.0	67.0 %
17	Alaska Psychiatric Institute	7,398.5	7,443.9	7,359.9	7,744.1	8,650.9	10,124.3	2,764.4	37.6 %	2,380.2	30.7 %	1,473.4	17.0 %
* Appropriation Total		88,788.9	94,802.7	94,512.5	94,798.3	95,930.3	107,307.0	12,794.5	13.5 %	12,508.7	13.2 %	11,376.7	11.9 %
Children's Services													
18	Children's Medicaid Services	3,819.9	7,080.6	7,080.6	7,080.6	7,080.6	7,080.6	0.0		0.0		0.0	
19	Children's Services Management	2,368.0	1,492.2	1,545.5	1,545.5	1,683.5	2,349.6	804.1	52.0 %	804.1	52.0 %	666.1	39.6 %
20	Children's Services Training	821.1	419.1	419.1	419.1	419.1	642.7	223.6	53.4 %	223.6	53.4 %	223.6	53.4 %
21	Front Line Social Workers	17,593.0	20,394.8	20,300.7	20,330.3	22,597.4	25,559.6	5,258.9	25.9 %	5,229.3	25.7 %	2,962.2	13.1 %
22	Family Preservation	1,423.1	1,732.7	1,732.7	1,732.7	1,732.7	2,382.7	650.0	37.5 %	650.0	37.5 %	650.0	37.5 %
23	Foster Care Base Rate	5,788.3	5,575.8	5,575.8	5,575.8	5,575.8	5,575.8	0.0		0.0		0.0	
24	Foster Care Augmented Rate	819.4	1,729.9	1,729.9	1,729.9	1,729.9	1,729.9	0.0		0.0		0.0	
25	Foster Care Special Need	4,111.0	2,460.3	2,460.3	2,460.3	2,460.3	2,801.3	341.0	13.9 %	341.0	13.9 %	341.0	13.9 %
26	Sub Adoptions & Guardianship	8,131.8	10,114.6	10,114.6	10,114.6	10,114.6	10,114.6	0.0		0.0		0.0	

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
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**Agency: Department of Health and Social Services**

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
<b>Children's Services</b>										
27	Residential Child Care	5,384.4	4,777.9	4,777.9	4,777.9	4,777.9	4,883.4	105.5 2.2 %	105.5 2.2 %	105.5 2.2 %
28	Infant Learning Program Grants	4,956.6	4,842.9	4,842.9	4,842.9	4,864.2	4,902.4	59.5 1.2 %	59.5 1.2 %	38.2 0.8 %
29	Women, Infants and Children	80.1	9.0	9.0	9.0	10.3	34.1	25.1 278.9 %	25.1 278.9 %	23.8 231.1 %
31	Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0
	<b>* Appropriation Total</b>	<b>55,524.2</b>	<b>60,857.3</b>	<b>60,816.5</b>	<b>60,846.1</b>	<b>63,273.8</b>	<b>68,284.2</b>	<b>7,467.7 12.3 %</b>	<b>7,438.1 12.2 %</b>	<b>5,010.4 7.9 %</b>
<b>Adult Prev Dental Medicaid Svc</b>										
32	Adult Prev Dental Medicaid Svc	0.0	0.0	219.7	219.7	219.7	1,309.2	1,089.5 495.9 %	1,089.5 495.9 %	1,089.5 495.9 %
	<b>* Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>219.7</b>	<b>219.7</b>	<b>219.7</b>	<b>1,309.2</b>	<b>1,089.5 495.9 %</b>	<b>1,089.5 495.9 %</b>	<b>1,089.5 495.9 %</b>
<b>Health Care Services</b>										
33	Medicaid Services	175,348.5	192,240.8	191,080.7	187,149.0	187,149.0	219,082.5	28,001.8 14.7 %	31,933.5 17.1 %	31,933.5 17.1 %
34	Catastrophic & Chronic Illness	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
35	Medical Assistance Admin.	7,932.9	8,210.1	8,314.0	8,229.9	8,536.4	8,536.4	222.4 2.7 %	306.5 3.7 %	0.0
	<b>* Appropriation Total</b>	<b>184,802.4</b>	<b>201,921.9</b>	<b>200,865.7</b>	<b>196,849.9</b>	<b>197,156.4</b>	<b>229,089.9</b>	<b>28,224.2 14.1 %</b>	<b>32,240.0 16.4 %</b>	<b>31,933.5 16.2 %</b>
<b>Juvenile Justice</b>										
36	McLaughlin Youth Center	12,321.8	13,170.4	13,133.2	13,163.4	14,540.6	14,540.6	1,407.4 10.7 %	1,377.2 10.5 %	0.0
37	Mat-Su Youth Facility	1,636.5	1,729.8	1,758.8	1,804.3	1,992.0	1,992.0	233.2 13.3 %	187.7 10.4 %	0.0

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
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**Agency: Department of Health and Social Services**

Appropriation/													
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Juvenile Justice													
38	Kenai Peninsula Youth Facility	1,411.9	1,471.8	1,479.1	1,523.7	1,681.8	1,681.8	202.7	13.7 %	158.1	10.4 %	0.0	
39	Fairbanks Youth Facility	3,433.7	3,457.5	3,476.7	3,506.1	3,874.5	3,874.5	397.8	11.4 %	368.4	10.5 %	0.0	
40	Bethel Youth Facility	2,678.6	2,931.2	2,978.7	2,994.4	3,325.7	3,325.7	347.0	11.6 %	331.3	11.1 %	0.0	
41	Nome Youth Facility	1,653.9	1,840.8	1,885.4	1,944.9	2,152.7	2,152.7	267.3	14.2 %	207.8	10.7 %	0.0	
42	Johnson Youth Center	2,561.0	2,679.8	2,696.1	2,727.5	3,012.1	3,012.1	316.0	11.7 %	284.6	10.4 %	0.0	
43	Ketchikan Regional Yth Facilit	1,179.4	1,243.0	1,224.4	1,244.4	1,377.4	1,377.4	153.0	12.5 %	133.0	10.7 %	0.0	
44	Probation Services	9,892.3	11,084.0	11,101.3	10,838.5	12,091.3	12,237.3	1,136.0	10.2 %	1,398.8	12.9 %	146.0	1.2 %
46	Youth Courts	279.2	279.5	279.5	279.5	279.5	279.5	0.0		0.0		0.0	
* Appropriation Total		37,048.3	39,887.8	40,013.2	40,026.7	44,327.6	44,473.6	4,460.4	11.1 %	4,446.9	11.1 %	146.0	0.3 %
Public Assistance													
47	ATAP	17,829.6	17,855.4	17,157.9	17,157.9	17,157.9	17,157.9	0.0		0.0		0.0	
48	Adult Public Assistance	52,295.2	52,838.4	52,838.4	52,838.4	52,838.4	52,838.4	0.0		0.0		0.0	
49	Child Care Benefits	6,382.8	6,974.4	6,974.4	6,974.4	7,020.4	8,568.1	1,593.7	22.9 %	1,593.7	22.9 %	1,547.7	22.0 %
50	General Relief Assistance	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0		0.0		0.0	
51	Tribal Assistance	10,068.3	11,390.5	12,088.0	12,088.0	12,088.0	12,088.0	0.0		0.0		0.0	
52	Senior Care	0.0	10,636.5	10,636.5	10,636.5	10,636.5	10,671.0	34.5	0.3 %	34.5	0.3 %	34.5	0.3 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
	Public Assistance												
55	Public Assistance Admin	1,017.8	865.9	973.0	973.0	1,070.6	1,070.6	97.6	10.0 %	97.6	10.0 %	0.0	
56	Public Assistance Field Svcs	14,016.9	15,728.9	15,594.8	15,594.8	17,368.4	17,533.1	1,938.3	12.4 %	1,938.3	12.4 %	164.7	0.9 %
57	Fraud Investigation	658.7	748.9	748.9	748.9	831.0	831.0	82.1	11.0 %	82.1	11.0 %	0.0	
58	Quality Control	706.8	932.6	904.0	769.9	853.2	853.2	-50.8	-5.6 %	83.3	10.8 %	0.0	
59	Work Services	2,393.6	2,888.6	3,040.8	3,155.1	3,228.7	3,228.7	187.9	6.2 %	73.6	2.3 %	0.0	
	* Appropriation Total	106,630.8	122,215.5	122,312.1	122,292.3	124,448.5	126,195.4	3,883.3	3.2 %	3,903.1	3.2 %	1,746.9	1.4 %
	Public Health												
60	Nursing	10,225.4	11,291.0	11,303.8	12,101.2	13,418.5	13,904.1	2,600.3	23.0 %	1,802.9	14.9 %	485.6	3.6 %
61	Women, Children Family Health	906.3	887.5	894.7	898.2	968.8	1,006.5	111.8	12.5 %	108.3	12.1 %	37.7	3.9 %
62	Public Health Admin Svcs	313.6	332.5	400.6	293.3	324.9	324.9	-75.7	-18.9 %	31.6	10.8 %	0.0	
63	Certification and Licensing	888.8	1,149.6	1,139.6	1,139.6	1,280.4	1,280.4	140.8	12.4 %	140.8	12.4 %	0.0	
64	Chronic Disease Prev&Hlth Prom	0.0	526.7	512.3	515.8	562.5	562.5	50.2	9.8 %	46.7	9.1 %	0.0	
65	Epidemiology	2,091.6	2,783.5	2,736.2	2,757.5	2,899.0	2,899.0	162.8	5.9 %	141.5	5.1 %	0.0	
66	Bureau of Vital Statistics	71.1	170.2	84.1	84.1	90.1	266.6	182.5	217.0 %	182.5	217.0 %	176.5	195.9 %
67	Community Health/EMS Services	1,038.3	947.6	947.6	947.6	1,051.0	1,051.0	103.4	10.9 %	103.4	10.9 %	0.0	
68	Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0		0.0		0.0	

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

**Agency: Department of Health and Social Services**

Appropriation/													
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Public Health													
69	Emergency Medical Svcs Grants	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0		0.0		0.0	
70	State Medical Examiner	1,443.6	1,977.9	1,977.9	1,977.9	2,176.9	2,176.9	199.0	10.1 %	199.0	10.1 %	0.0	
71	Public Health Laboratories	3,008.5	3,485.8	3,497.6	3,485.8	3,869.1	3,880.9	383.3	11.0 %	395.1	11.3 %	11.8	0.3 %
* Appropriation Total		23,660.5	27,577.6	27,519.7	28,226.3	30,666.5	31,378.1	3,858.4	14.0 %	3,151.8	11.2 %	711.6	2.3 %
Senior and Disabilities Svcs													
73	Senior/Disabilities Medicaid	114,927.1	128,026.9	127,991.6	127,832.8	127,832.8	136,916.3	8,924.7	7.0 %	9,083.5	7.1 %	9,083.5	7.1 %
74	Senior/Disabilities Svcs Admin	3,724.0	4,735.6	4,741.8	4,645.2	5,076.2	5,323.0	581.2	12.3 %	677.8	14.6 %	246.8	4.9 %
75	Protection and Community Svcs	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0		0.0		0.0	
76	Senior Community Based Grants	5,414.4	4,656.9	4,656.9	4,656.9	4,656.9	4,656.9	0.0		0.0		0.0	
77	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
78	Community DD Grants	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0		0.0		0.0	
* Appropriation Total		136,178.1	149,020.4	148,991.3	148,735.9	149,166.9	158,497.2	9,505.9	6.4 %	9,761.3	6.6 %	9,330.3	6.3 %
Departmental Support Services													
79	Agency-wide Unallocated Reduct	0.0	-1,218.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
80	Commissioner's Office	275.5	238.1	213.7	213.7	236.9	337.2	123.5	57.8 %	123.5	57.8 %	100.3	42.3 %
81	Office of Program Review	625.3	1,353.7	1,268.7	1,487.7	1,578.1	1,639.2	370.5	29.2 %	151.5	10.2 %	61.1	3.9 %



# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

**Agency: Department of Health and Social Services**

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Departmental Support Services													
82	Of c/Faith Based&Comm Initiativ	0.0	0.0	0.0	0.0	0.0	414.3	414.3	100.0 %	414.3	100.0 %	414.3	100.0 %
83	Rate Review	503.2	527.3	527.3	540.8	607.5	750.0	222.7	42.2 %	209.2	38.7 %	142.5	23.5 %
84	Assessment and Planning	30.8	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
85	Administrativ e Support Svcs	4,681.8	8,442.0	8,253.0	6,305.6	7,335.2	8,164.7	-88.3	-1.1 %	1,859.1	29.5 %	829.5	11.3 %
86	Hearings and Appeals	372.2	499.1	574.1	604.1	664.4	664.4	90.3	15.7 %	60.3	10.0 %	0.0	
88	Facilities Management	24.4	98.9	98.9	98.9	103.1	191.4	92.5	93.5 %	92.5	93.5 %	88.3	85.6 %
89	Health Plan and Infrastructure	149.6	156.4	150.7	150.7	154.7	154.7	4.0	2.7 %	4.0	2.7 %	0.0	
90	Information Technology Svcs	7,067.2	6,968.0	6,740.2	6,740.2	7,354.3	7,928.2	1,188.0	17.6 %	1,188.0	17.6 %	573.9	7.8 %
93	HSS State Facilities Rent	3,920.8	4,063.5	4,262.0	4,087.1	4,087.1	4,285.6	23.6	0.6 %	198.5	4.9 %	198.5	4.9 %
* Appropriation Total		17,650.8	21,253.5	22,213.6	20,353.8	22,246.3	24,654.7	2,441.1	11.0 %	4,300.9	21.1 %	2,408.4	10.8 %
Boards and Commissions													
94	AK MH/Aic & Drug Abuse Boards	293.4	428.1	414.9	414.9	467.0	481.4	66.5	16.0 %	66.5	16.0 %	14.4	3.1 %
95	Commission on Aging	67.8	100.5	79.0	79.0	79.0	125.0	46.0	58.2 %	46.0	58.2 %	46.0	58.2 %
97	Gov's Advisory Cnl Faith-Based	0.0	0.0	0.0	0.0	0.0	24.0	24.0	100.0 %	24.0	100.0 %	24.0	100.0 %
98	Pioneers Homes Advisory Board	3.3	13.7	13.7	13.7	13.7	13.7	0.0		0.0		0.0	
99	Suicide Prevention Council	110.2	125.7	125.7	125.7	132.4	132.4	6.7	5.3 %	6.7	5.3 %	0.0	
* Appropriation Total		474.7	668.0	633.3	633.3	692.1	776.5	143.2	22.6 %	143.2	22.6 %	84.4	12.2 %

# Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**  
**Fund Group: General Funds**

Agency: Department of Health and Social Services

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Human Svcs Comm Matching Grant													
100	Human Svcs Comm Matching Gr	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
* Appropriation Total		1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
*** Totals for Agency		677,788.3	748,396.5	748,485.6	743,654.7	762,678.6	861,448.3	112,962.7	15.1 %	117,793.6	15.8 %	98,769.7	13.0 %
General Funds		677,788.3	748,396.5	748,485.6	743,654.7	762,678.6	861,448.3	112,962.7	15.1 %	117,793.6	15.8 %	98,769.7	13.0 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

## Agency Totals - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

### Agency: Department of Health and Social Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Totals for Agency</b>	<b>1,743,158.9</b>	<b>1,974,933.1</b>	<b>1,976,219.0</b>	<b>1,966,913.4</b>	<b>2,000,935.9</b>	<b>2,160,336.1</b>	<b>184,117.1</b>	<b>9.3 %</b>	<b>193,422.7</b>	<b>9.8 %</b>	<b>159,400.2</b>	<b>8.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	214,540.1	252,160.7	253,322.1	257,041.6	290,664.4	292,603.8	39,281.7	15.5 %	35,562.2	13.8 %	1,939.4	0.7 %
Travel	6,661.1	5,549.6	5,625.9	5,710.9	5,710.9	5,832.4	206.5	3.7 %	121.5	2.1 %	121.5	2.1 %
Services	118,574.8	141,588.9	141,567.4	137,083.9	137,483.6	138,978.2	-2,589.2	-1.8 %	1,894.3	1.4 %	1,494.6	1.1 %
Commodities	34,378.6	33,792.2	33,509.9	33,467.9	33,467.9	33,551.7	41.8	0.1 %	83.8	0.3 %	83.8	0.3 %
Capital Outlay	727.3	2,328.7	2,272.3	2,272.3	2,272.3	2,277.8	5.5	0.2 %	5.5	0.2 %	5.5	0.2 %
Grants, Benefits	1,368,277.0	1,539,513.0	1,539,921.4	1,531,336.8	1,531,336.8	1,687,092.2	147,170.8	9.6 %	155,755.4	10.2 %	155,755.4	10.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	906,047.4	1,074,620.7	1,075,242.5	1,070,851.4	1,080,781.5	1,142,115.6	66,873.1	6.2 %	71,264.2	6.7 %	61,334.1	5.7 %
1003 G/F Match (GF)	402,532.1	385,644.2	384,789.4	380,698.9	384,656.8	400,931.7	16,142.3	4.2 %	20,232.8	5.3 %	16,274.9	4.2 %
1004 Gen Fund (GF)	185,716.4	262,428.6	263,372.5	262,762.9	274,623.1	351,290.8	87,918.3	33.4 %	88,527.9	33.7 %	76,667.7	27.9 %
1007 I/A Rcpts (Oth)	60,996.1	69,603.2	69,603.2	69,574.6	72,994.5	70,575.1	971.9	1.4 %	1,000.5	1.4 %	-2,419.4	-3.3 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (GF)	89,539.8	100,323.7	100,323.7	100,192.9	103,398.7	109,225.8	8,902.1	8.9 %	9,032.9	9.0 %	5,827.1	5.6 %
1050 PFD Fund (Oth)	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	1,047.8	1,308.9	1,308.9	1,308.9	1,453.5	1,309.7	0.8	0.1 %	0.8	0.1 %	-143.8	-9.9 %
1092 MHTAAR (Oth)	5,415.9	7,673.2	8,098.2	8,098.2	8,163.6	7,741.7	-356.5	-4.4 %	-356.5	-4.4 %	-421.9	-5.2 %
1098 ChildTrErn (Oth)	323.8	399.7	399.7	399.7	403.6	403.6	3.9	1.0 %	3.9	1.0 %	0.0	
1099 ChildTrPrn (Oth)	0.0	0.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1108 Stat Desig (Oth)	29,029.1	12,251.2	12,251.2	12,251.2	12,700.4	15,148.8	2,897.6	23.7 %	2,897.6	23.7 %	2,448.4	19.3 %
1156 Rcpt Svcs (Oth)	17,702.2	20,034.1	20,034.1	19,979.1	20,794.0	20,712.3	678.2	3.4 %	733.2	3.7 %	-81.7	-0.4 %

*Legislative Finance Division*

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## Agency Totals - FY 2008 Operating Budget - Governor Structure

### Numbers & Language

### Agency: Department of Health and Social Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
1168 Tob ED/CES (Oth)	4,914.0	6,216.7	6,216.7	6,216.7	6,304.3	6,304.3	87.6	1.4 %	87.6	1.4 %	0.0	
1180 A/D T&P Fd (Oth)	17,189.3	18,892.7	18,892.7	18,892.7	18,935.3	18,892.7	0.0		0.0		-42.6	-0.2 %
1189 SeniorCare (Oth)	10,560.4	2,649.5	2,649.5	2,649.5	2,689.9	2,647.3	-2.2	-0.1 %	-2.2	-0.1 %	-42.6	-1.6 %
<u>Positions:</u>												
Perm Full Time	3,184	3,260	3,307	3,307	3,307	3,313	6	0.2 %	6	0.2 %	6	0.2 %
Perm Part Time	104	107	104	107	107	107	3	2.9 %	0		0	
Temporary	186	182	231	228	228	228	-3	-1.3 %	0		0	
<u>Funding Summary:</u>												
General Funds (GF)	677,788.3	748,396.5	748,485.6	743,654.7	762,678.6	861,448.3	112,962.7	15.1 %	117,793.6	15.8 %	98,769.7	13.0 %
Federal Receipts (Fed)	906,049.4	1,074,622.7	1,075,244.5	1,070,853.4	1,080,783.5	1,142,117.6	66,873.1	6.2 %	71,264.2	6.7 %	61,334.1	5.7 %
Other (Oth)	159,321.2	151,913.9	152,488.9	152,405.3	157,473.8	156,770.2	4,281.3	2.8 %	4,364.9	2.9 %	-703.6	-0.4 %

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs

Allocation: Longevity Bonus Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,200.0</b>	<b>32,200.0</b>	<b>100.0 %</b>	<b>32,200.0</b>	<b>100.0 %</b>	<b>32,200.0</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0 %	32,200.0	100.0 %	32,200.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	32,200.0	32,200.0	100.0 %	32,200.0	100.0 %	32,200.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Alaska Longevity Bonus Programs

Allocation: Longevity Bonus Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Establish new Alaska Longevity Bonus Grant component for payments	Inc	32,200.0	0.0	0.0	0.0	0.0	0.0	32,200.0	0.0	0	0	0
1004 Gen Fund		32,200.0										
<b>Cumulative Total</b>		<b>32,200.0</b>	0.0	0.0	0.0	0.0	0.0	32,200.0	32,200.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaska Longevity Bonus Programs

Allocation: Longevity Bonus Hold Harmless

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.2</b>	<b>1,159.2</b>	<b>100.0 %</b>	<b>1,159.2</b>	<b>100.0 %</b>	<b>1,159.2</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0 %	1,159.2	100.0 %	1,159.2	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	1,159.2	1,159.2	100.0 %	1,159.2	100.0 %	1,159.2	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Alaska Longevity Bonus Programs**

Allocation: **Longevity Bonus Hold Harmless**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Establish new Alaska Longevity Bonus Hold Harmless Program	Inc	1,159.2	0.0	0.0	0.0	0.0	0.0	1,159.2	0.0	0	0	0
1004 Gen Fund		1,159.2										
<b>Cumulative Total</b>		<b>1,159.2</b>	0.0	0.0	0.0	0.0	0.0	1,159.2	1,159.2	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Alaska Longevity Bonus Programs

Allocation: Alaska Longevity Programs Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>100.0 %</b>	<b>350.0</b>	<b>100.0 %</b>	<b>350.0</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	240.0	240.0	100.0 %	240.0	100.0 %	240.0	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	7.5	7.5	100.0 %	7.5	100.0 %	7.5	100.0 %
Services	0.0	0.0	0.0	0.0	0.0	66.5	66.5	100.0 %	66.5	100.0 %	66.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	36.0	36.0	100.0 %	36.0	100.0 %	36.0	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	350.0	350.0	100.0 %	350.0	100.0 %	350.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	3	3	100.0 %	3	100.0 %	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Alaska Longevity Bonus Programs**

Allocation: **Alaska Longevity Programs Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Establish new Alaska Longevity Bonus Program with positions and funding	Inc	350.0	240.0	7.5	66.5	36.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.0										
<b>Cumulative Total</b>		<b>350.0</b>	240.0	7.5	66.5	36.0	0.0	0.0	0.0	3	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>690.7</b>	<b>964.2</b>	<b>1,035.7</b>	<b>1,050.5</b>	<b>1,147.2</b>	<b>1,044.5</b>	<b>8.8</b>	<b>0.8 %</b>	<b>-6.0</b>	<b>-0.6 %</b>	<b>-102.7</b>	<b>-9.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	479.1	681.0	681.0	805.8	902.5	799.8	118.8	17.4 %	-6.0	-0.7 %	-102.7	-11.4 %
Travel	27.0	6.1	6.1	6.1	6.1	6.1	0.0		0.0		0.0	
Services	157.7	257.8	329.3	219.3	219.3	219.3	-110.0	-33.4 %	0.0		0.0	
Commodities	21.1	11.8	14.3	14.3	14.3	14.3	0.0		0.0		0.0	
Capital Outlay	5.8	7.5	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	65.4	179.2	182.8	182.8	207.5	83.7	-99.1	-54.2 %	-99.1	-54.2 %	-123.8	-59.7 %
1004 Gen Fund	481.1	720.7	785.3	800.1	872.1	872.1	86.8	11.1 %	72.0	9.0 %	0.0	
1007 I/A Rcpts	0.0	0.0	1.1	1.1	1.1	0.0	-1.1	-100.0 %	-1.1	-100.0 %	-1.1	-100.0 %
1037 GF/MH	64.3	64.3	64.3	64.3	64.3	64.3	0.0		0.0		0.0	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	24.4	24.4	100.0 %	24.4	100.0 %	24.4	100.0 %
1189 SeniorCare	79.9	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0 %	-2.2	-100.0 %	-2.2	-100.0 %
<u>Positions:</u>												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	1	1	1	1	1	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Alaskan Pioneer Homes

**Allocation:** Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	964.2	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1
1002 Fed Rcpts		179.2										
1004 Gen Fund		720.7										
1037 GF/MH		64.3										
<b>Cumulative Total</b>		<b>964.2</b>	<b>681.0</b>	<b>6.1</b>	<b>257.8</b>	<b>11.8</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		67.9										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
1007 I/A Rcpts		1.1										
1189 SeniorCare		2.2										
<b>Cumulative Total</b>		<b>1,035.7</b>	<b>681.0</b>	<b>6.1</b>	<b>329.3</b>	<b>11.8</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670017-Transfer Equipment Authorization to Supplies	LIT	0.0	0.0	0.0	0.0	2.5	-2.5	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,035.7</b>	<b>681.0</b>	<b>6.1</b>	<b>329.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer in Nursing Salary Market Based Pay From Dept Support Sv c/Admin Support Svcs	TrIn	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
Transfer Contractual to Personal Services for Project Director	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,050.5</b>	<b>805.8</b>	<b>6.1</b>	<b>219.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		71.7										
<b>Cumulative Total</b>		<b>1,147.2</b>	<b>902.5</b>	<b>6.1</b>	<b>219.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4										
1156 Rcpt Svcs		24.4										
Decrease Federal Funding for Project Director	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-99.4										
Decrease Unrealized Receipts	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
1189 SeniorCare		-2.2										
<b>Cumulative Total</b>		<b>1,044.5</b>	<b>799.8</b>	<b>6.1</b>	<b>219.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>42,978.6</b>	<b>47,790.8</b>	<b>47,922.4</b>	<b>48,108.4</b>	<b>52,832.4</b>	<b>53,907.3</b>	<b>5,984.9</b>	<b>12.5 %</b>	<b>5,798.9</b>	<b>12.1 %</b>	<b>1,074.9</b>	<b>2.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	32,936.8	35,776.5	35,776.5	36,094.1	40,818.1	41,695.4	5,918.9	16.5 %	5,601.3	15.5 %	877.3	2.1 %
Travel	22.6	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0	
Services	6,590.7	6,633.2	6,764.8	6,633.2	6,633.2	6,830.8	66.0	1.0 %	197.6	3.0 %	197.6	3.0 %
Commodities	3,263.1	5,046.6	5,046.6	5,046.6	5,046.6	5,046.6	0.0		0.0		0.0	
Capital Outlay	97.6	212.6	212.6	212.6	212.6	212.6	0.0		0.0		0.0	
Grants, Benefits	67.8	103.7	103.7	103.7	103.7	103.7	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	231.0	231.0	231.0	231.0	231.0	0.0		0.0		0.0	
1004 Gen Fund	13,576.4	15,426.6	15,558.2	15,958.6	18,072.1	19,294.9	3,736.7	24.0 %	3,336.3	20.9 %	1,222.8	6.8 %
1007 I/A Rcpts	2,937.0	3,073.0	3,073.0	3,044.4	3,460.7	3,343.8	270.8	8.8 %	299.4	9.8 %	-116.9	-3.4 %
1037 GF/MH	11,672.5	12,494.9	12,494.9	12,364.1	14,056.7	14,056.7	1,561.8	12.5 %	1,692.6	13.7 %	0.0	
1108 Stat Desig	1,500.0	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	0.0		0.0		0.0	
1156 Rcpt Svcs	13,292.7	13,098.9	13,098.9	13,043.9	13,545.5	13,514.5	415.6	3.2 %	470.6	3.6 %	-31.0	-0.2 %
<u>Positions:</u>												
Perm Full Time	518	535	546	544	544	547	1	0.2 %	3	0.6 %	3	0.6 %
Perm Part Time	43	47	47	49	49	49	2	4.3 %	0		0	
Temporary	70	66	69	68	68	68	-1	-1.4 %	0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	47,790.8	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	0.0	535	47	66
1002 Fed Rcpts		231.0										
1004 Gen Fund		15,426.6										
1007 I/A Rcpts		3,073.0										
1037 GF/MH		12,494.9										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		13,098.9										
<b>Cumulative Total</b>		<b>47,790.8</b>	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	103.7	535	47	66
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	131.6	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
<b>Cumulative Total</b>		<b>47,922.4</b>	35,776.5	18.2	6,764.8	5,046.6	212.6	103.7	103.7	535	47	66
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670017 Align positions with staff plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
ADN 0670017 Add back Positions Incorrectly Removed from Conference Committee Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
<b>Cumulative Total</b>		<b>47,922.4</b>	35,776.5	18.2	6,764.8	5,046.6	212.6	103.7	103.7	546	47	69
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	685.2	685.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		685.2										
Position Adjustment for Pioneer Homes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-131.6	0.0	0.0	-131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.6										
Remove One-Time Increment for Settlement of Certified Nurse Aide Reclass Settlement Costs	OTI	-367.6	-367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.2										
1007 I/A Rcpts		-28.6										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
1037 GF/MH		-130.8										
1156 Rcpt Svcs		-55.0										
<b>Cumulative Total</b>		<b>48,108.4</b>	<b>36,094.1</b>	<b>18.2</b>	<b>6,633.2</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>103.7</b>	<b>544</b>	<b>49</b>	<b>68</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.6										
1156 Rcpt Svcs		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	4,354.8	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,959.6										
1007 I/A Rcpts		387.6										
1037 GF/MH		1,561.2										
1156 Rcpt Svcs		446.4										
Maintain Funding for Settlement of Certified Nurse Aide Reclass Settlement Costs	SalAdj	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1007 I/A Rcpts		28.6										
1037 GF/MH		130.8										
1156 Rcpt Svcs		55.0										
<b>Cumulative Total</b>		<b>52,832.4</b>	<b>40,818.1</b>	<b>18.2</b>	<b>6,633.2</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>103.7</b>	<b>544</b>	<b>49</b>	<b>68</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		538.7										
1007 I/A Rcpts		-192.3										
1156 Rcpt Svcs		-346.4										
Funding for Meals for Sitka and Palmer Residents	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		66.0										
Annualize Funding for FY07 New Positions	Inc	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.0										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Alaskan Pioneer Homes

Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Additional Positions to Meet Veteran Home Requirements	Inc	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		162.5										
1156 Rcpt Svcs		162.5										
Increase Funding for Nursing Salary Market Based Pay	Inc	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.4										
1156 Rcpt Svcs		86.9										
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	131.6	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
<b>Cumulative Total</b>		<b>53,907.3</b>	41,695.4	18.2	6,830.8	5,046.6	212.6	103.7	103.7	547	49	68

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** AK Fetal Alcohol Syndrome Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,034.3</b>	<b>2,296.0</b>	<b>2,296.0</b>	<b>2,296.0</b>	<b>2,296.0</b>	<b>2,296.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	693.7	1,000.0	1,000.0	1,000.0	1,000.0	979.9	-20.1	-2.0 %	-20.1	-2.0 %	-20.1	-2.0 %
Commodities	24.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,316.3	1,296.0	1,296.0	1,296.0	1,296.0	1,316.1	20.1	1.6 %	20.1	1.6 %	20.1	1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,387.5	1,700.0	1,700.0	1,700.0	1,700.0	1,003.2	-696.8	-41.0 %	-696.8	-41.0 %	-696.8	-41.0 %
1004 Gen Fund	585.8	596.0	596.0	596.0	596.0	1,292.8	696.8	116.9 %	696.8	116.9 %	696.8	116.9 %
1037 GF/MH	61.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****													
FY07 Conference Committee		ConfCom	2,296.0	0.0	0.0	1,000.0	0.0	0.0	1,296.0	0.0	0	0	0
1002 Fed Rcpts	1,700.0												
1004 Gen Fund	596.0												
<b>Cumulative Total</b>			<b>2,296.0</b>	0.0	0.0	1,000.0	0.0	0.0	1,296.0	1,296.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****													
Restore Grants to Continuation Levels		Inc	696.8	0.0	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund	696.8												
Reduction of excess federal funds		Dec	-696.8	0.0	0.0	-20.1	0.0	0.0	-676.7	0.0	0	0	0
1002 Fed Rcpts	-696.8												
<b>Cumulative Total</b>			<b>2,296.0</b>	0.0	0.0	979.9	0.0	0.0	1,316.1	1,316.1	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Alcohol Safety Action Program (ASAP)

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>751.1</b>	<b>1,382.7</b>	<b>2,668.0</b>	<b>2,668.0</b>	<b>2,803.2</b>	<b>2,818.2</b>	<b>150.2</b>	<b>5.6 %</b>	<b>150.2</b>	<b>5.6 %</b>	<b>15.0</b>	<b>0.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	982.2	1,189.5	1,324.7	1,339.7	357.5	36.4 %	150.2	12.6 %	15.0	1.1 %
Travel	3.0	3.0	3.0	43.0	43.0	43.0	40.0	>999 %	0.0		0.0	
Services	50.0	827.6	509.8	302.5	302.5	302.5	-207.3	-40.7 %	0.0		0.0	
Commodities	13.6	10.0	10.0	73.0	73.0	73.0	63.0	630.0 %	0.0		0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Grants, Benefits	684.5	540.1	1,161.0	1,058.0	1,058.0	1,058.0	-103.0	-8.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	145.6	310.1	330.1	330.1	330.1	330.1	0.0		0.0		0.0	
1004 Gen Fund	0.0	0.0	290.8	290.8	290.8	390.4	99.6	34.3 %	99.6	34.3 %	99.6	34.3 %
1007 I/A Rcpts	100.0	786.7	1,423.7	1,423.7	1,494.3	1,423.7	0.0		0.0		-70.6	-4.7 %
1037 GF/MH	198.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR	0.0	105.0	105.0	105.0	114.3	120.0	15.0	14.3 %	15.0	14.3 %	5.7	5.0 %
1156 Rcpt Svcs	306.9	180.9	333.0	333.0	368.6	368.6	35.6	10.7 %	35.6	10.7 %	0.0	
1180 A/D T&P Fd	0.0	0.0	185.4	185.4	205.1	185.4	0.0		0.0		-19.7	-9.6 %
<u>Positions:</u>												
Perm Full Time	0	0	18	16	16	16	-2	-11.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alcohol Safety Action Program (ASAP)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,382.7	0.0	3.0	827.6	10.0	2.0	540.1	0.0	0	0	0
1002 Fed Rcpts		310.1										
1007 I/A Rcpts		786.7										
1092 MHTAAR		105.0										
1156 Rcpt Svcs		180.9										
<b>Cumulative Total</b>		<b>1,382.7</b>	<b>0.0</b>	<b>3.0</b>	<b>827.6</b>	<b>10.0</b>	<b>2.0</b>	<b>540.1</b>	<b>540.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Transfer Interagency Receipts Authority from Administration to align with spending plan	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
ADN 670019 Reverse FY05 Mgt Pln Transfer of positions from ASAP to Behavioral Health Administration	TrIn	638.0	479.9	0.0	63.6	0.0	0.0	94.5	0.0	10	0	0
1002 Fed Rcpts		158.1										
1004 Gen Fund		290.8										
1007 I/A Rcpts		37.0										
1156 Rcpt Svcs		152.1										
ADN 670019 Transfer ASAP positions from BH Admin	TrIn	685.4	640.4	3.0	40.0	2.0	0.0	0.0	0.0	7	1	0
1007 I/A Rcpts		500.0										
1180 A/D T&P Fd		185.4										
ADN 670019 Transfer federal authority to Behavioral Health Administration	TrOut	-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-138.1										
ADN 670019 Change PCN 06-2354 from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 670019 Align funding for required expenditures	LIT	0.0	0.0	-3.0	-521.4	-2.0	0.0	526.4	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,668.0</b>	<b>982.2</b>	<b>3.0</b>	<b>509.8</b>	<b>10.0</b>	<b>2.0</b>	<b>1,161.0</b>	<b>1,161.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Realign DOT RSA Highway Safety funding to revised project plan	LIT	0.0	207.3	40.0	-207.3	63.0	0.0	-103.0	0.0	0	0	0
Reduce 2 PFT to meet funding levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>2,668.0</b>	1,189.5	43.0	302.5	73.0	2.0	1,058.0	1,058.0	16	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.6										
1092 MHTAAR		9.3										
1156 Rcpt Svcs		35.6										
1180 A/D T&P Fd		19.7										
<b>Cumulative Total</b>		<b>2,803.2</b>	1,324.7	43.0	302.5	73.0	2.0	1,058.0	1,058.0	16	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1007 I/A Rcpts		-70.6										
1092 MHTAAR		-9.3										
1180 A/D T&P Fd		-19.7										
Additional MHTAAR for ASAP Therapeutic Case Management	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										
<b>Cumulative Total</b>		<b>2,818.2</b>	1,339.7	43.0	302.5	73.0	2.0	1,058.0	1,058.0	16	0	0



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Behavioral Health Medicaid Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>137,508.3</b>	<b>155,071.5</b>	<b>155,071.5</b>	<b>155,071.5</b>	<b>155,071.5</b>	<b>179,221.8</b>	<b>24,150.3</b>	<b>15.6 %</b>	<b>24,150.3</b>	<b>15.6 %</b>	<b>24,150.3</b>	<b>15.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	1,620.0	1,620.0	1,620.0	1,620.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	137,508.3	155,071.5	153,451.5	153,451.5	153,451.5	177,601.8	24,150.3	15.7 %	24,150.3	15.7 %	24,150.3	15.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	81,455.6	92,417.2	92,417.2	92,417.2	92,417.2	110,937.9	18,520.7	20.0 %	18,520.7	20.0 %	18,520.7	20.0 %
1003 G/F Match	29,468.8	30,498.2	30,498.2	30,498.2	30,498.2	31,803.2	1,305.0	4.3 %	1,305.0	4.3 %	1,305.0	4.3 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	3,424.6	3,424.6	100.0 %	3,424.6	100.0 %	3,424.6	100.0 %
1037 GF/MH	25,083.9	30,656.1	30,656.1	30,656.1	30,656.1	30,656.1	0.0		0.0		0.0	
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	900.0	900.0	100.0 %	900.0	100.0 %	900.0	100.0 %
1180 A/D T&P Fd	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	155,071.5	0.0	0.0	0.0	0.0	0.0	155,071.5	0.0	0	0	0
1002 Fed Rcpts		92,417.2										
1003 G/F Match		30,498.2										
1037 GF/MH		30,656.1										
1180 A/D T&P Fd		1,500.0										
<b>Cumulative Total</b>		<b>155,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155,071.5</b>	<b>155,071.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Reallocate funds for First Health Mental Health Contract	LIT	0.0	0.0	0.0	1,620.0	0.0	0.0	-1,620.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>155,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153,451.5</b>	<b>153,451.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to shrinking redistribution of unspent State Children's Health Insurance Program (SCHIP) allotments	Dec	-1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,305.0	0	0	0
1002 Fed Rcpts		-1,305.0										
Replace federal reduction in redistributed State Children's Health Insurance Program (SCHIP) allotments	Inc	1,305.0	0.0	0.0	0.0	0.0	0.0	0.0	1,305.0	0	0	0
1003 G/F Match		1,305.0										
Increase Medicaid Tribal Mental Health Services Federal Authorization	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		745.1										
1004 Gen Fund		654.9										
FY08 Projected Medicaid Growth	Inc	7,042.9	0.0	0.0	0.0	0.0	0.0	7,042.9	0.0	0	0	0
1002 Fed Rcpts		3,696.7										
1004 Gen Fund		2,446.2										
1108 Stat Desig		900.0										
Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital	Inc	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1002 Fed Rcpts		383.9										
1004 Gen Fund		323.5										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		179,221.8	0.0	0.0	1,620.0	0.0	0.0	177,601.8	177,601.8	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Behavioral Health Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>19,851.7</b>	<b>20,278.5</b>	<b>20,278.5</b>	<b>20,278.5</b>	<b>20,278.5</b>	<b>19,123.9</b>	<b>-1,154.6</b>	<b>-5.7 %</b>	<b>-1,154.6</b>	<b>-5.7 %</b>	<b>-1,154.6</b>	<b>-5.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,345.0	3,275.0	3,275.0	3,275.0	3,275.0	3,275.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	18,504.8	17,003.5	17,003.5	17,003.5	17,003.5	15,848.9	-1,154.6	-6.8 %	-1,154.6	-6.8 %	-1,154.6	-6.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,500.4	3,107.6	3,107.6	3,107.6	3,107.6	3,107.6	0.0		0.0		0.0	
1004 Gen Fund	1,743.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts	297.4	297.4	297.4	297.4	297.4	297.4	0.0		0.0		0.0	
1037 GF/MH	884.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR	999.1	1,864.6	1,864.6	1,864.6	1,864.6	710.0	-1,154.6	-61.9 %	-1,154.6	-61.9 %	-1,154.6	-61.9 %
1180 A/D T&P Fd	13,426.3	15,008.9	15,008.9	15,008.9	15,008.9	15,008.9	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	20,278.5	0.0	0.0	3,275.0	0.0	0.0	17,003.5	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1007 I/A Rcpts		297.4										
1092 MHTAAR		1,864.6										
1180 A/D T&P Fd		15,008.9										
<b>Cumulative Total</b>		<b>20,278.5</b>	0.0	0.0	3,275.0	0.0	0.0	17,003.5	17,003.5	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increased MHTAAR Funding for Workforce and Justice Initiatives	Inc	155.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR		155.0										
Decrease in MHTAAR Funding	Dec	-1,309.6	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR		-1,309.6										
<b>Cumulative Total</b>		<b>19,123.9</b>	0.0	0.0	3,275.0	0.0	0.0	15,848.9	15,848.9	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Behavioral Health Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>7,515.6</b>	<b>8,649.8</b>	<b>7,493.1</b>	<b>7,394.7</b>	<b>8,064.0</b>	<b>8,676.1</b>	<b>1,183.0</b>	<b>15.8 %</b>	<b>1,281.4</b>	<b>17.3 %</b>	<b>612.1</b>	<b>7.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	5,316.3	6,666.3	5,030.0	4,944.4	5,613.7	5,820.8	790.8	15.7 %	876.4	17.7 %	207.1	3.7 %
Travel	485.4	436.9	433.9	433.9	433.9	433.9	0.0		0.0		0.0	
Services	1,546.7	1,240.8	1,684.9	1,672.1	1,672.1	2,077.1	392.2	23.3 %	405.0	24.2 %	405.0	24.2 %
Commodities	108.7	146.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0	
Capital Outlay	0.0	64.9	64.9	64.9	64.9	64.9	0.0		0.0		0.0	
Grants, Benefits	58.5	94.5	135.0	135.0	135.0	135.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,009.6	4,169.6	4,268.4	4,268.4	4,609.3	4,268.9	0.5		0.5		-340.4	-7.4 %
1003 G/F Match	109.3	116.5	116.5	116.5	133.0	133.0	16.5	14.2 %	16.5	14.2 %	0.0	
1004 Gen Fund	467.4	452.7	164.7	164.7	180.0	180.0	15.3	9.3 %	15.3	9.3 %	0.0	
1007 I/A Rcpts	354.6	684.9	89.6	89.6	101.8	89.6	0.0		0.0		-12.2	-12.0 %
1013 AI/Drg RLF	2.0	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH	2,216.2	1,831.7	1,622.7	1,524.3	1,717.7	2,511.0	888.3	54.7 %	986.7	64.7 %	793.3	46.2 %
1092 MHTAAR	306.6	150.0	152.9	152.9	165.7	360.0	207.1	135.4 %	207.1	135.4 %	194.3	117.3 %
1156 Rcpt Svcs	40.0	152.1	135.0	135.0	135.0	135.0	0.0		0.0		0.0	
1168 Tob ED/CES	498.7	702.3	729.7	729.7	785.0	785.0	55.3	7.6 %	55.3	7.6 %	0.0	
1180 A/D T&P Fd	511.2	388.0	211.6	211.6	234.5	211.6	0.0		0.0		-22.9	-9.8 %



## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	71	82	57	56	56	56	-1    -1.8 %	0	0
Perm Part Time	4	3	2	2	2	2	0	0	0
Temporary	21	21	21	21	21	21	0	0	0

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# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,649.8	6,666.3	436.9	1,240.8	146.4	64.9	94.5	0.0	82	3	21
1002 Fed Rcpts		4,169.6										
1003 G/F Match		116.5										
1004 Gen Fund		452.7										
1007 I/A Rcpts		684.9										
1013 Al/Drq RLF		2.0										
1037 GF/MH		1,831.7										
1092 MHTAAR		150.0										
1156 Rcpt Sv cs		152.1										
1168 Tob ED/CES		702.3										
1180 A/D T&P Fd		388.0										
<b>Cumulative Total</b>		<b>8,649.8</b>	6,666.3	436.9	1,240.8	146.4	64.9	94.5	94.5	82	3	21
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		38.2										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.4										
1004 Gen Fund		-35.4										
1007 I/A Rcpts		41.7										
1037 GF/MH		-209.0										
1092 MHTAAR		2.9										
1168 Tob ED/CES		27.4										
1180 A/D T&P Fd		9.0										
<b>Cumulative Total</b>		<b>8,697.5</b>	6,666.3	436.9	1,288.5	146.4	64.9	94.5	94.5	82	3	21
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Transfer federal authority to Behavioral Health Administration from Alcohol Safety Action Program	TrIn	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.1										
ADN 670019 Move Receipt Supported Services from Services to Emotionally Disturbed Youth component	TrIn	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1156 Rcpt Svcs		135.0										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Transfer Interagency Receipts Authority to Alcohol Safety Action Program to align with spending plan	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
ADN 670019 Reverse FY05 Mgt Pln Transfer of positions to Behavioral Health Administration from ASAP	TrOut	-638.0	-479.9	0.0	-63.6	0.0	0.0	-94.5	0.0	-10	0	0
1002 Fed Rcpts		-158.1										
1004 Gen Fund		-290.8										
1007 I/A Rcpts		-37.0										
1156 Rcpt Svcs		-152.1										
ADN 670019 Transfer ASAP positions to Alcohol Safety Action Program	TrOut	-685.4	-640.4	-3.0	-40.0	-2.0	0.0	0.0	0.0	-7	-1	0
1007 I/A Rcpts		-500.0										
1180 A/D T&P Fd		-185.4										
ADN 670019 Transfer 06-5369 to Alaska Psychiatric Institute	TrOut	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.1										
ADN 670019 Delete Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	-3
ADN 670019 Position Adjustment for Non Perms	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
ADN 670019 Add in Previously Deleted Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
ADN 670019 Move funding to contractual to cover other line item expenditures with valid funding sources	LIT	0.0	-600.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>7,493.1</b>	5,030.0	433.9	1,684.9	144.4	64.9	135.0	135.0	57	2	21
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 06-7128 to Office of Program Review	TrOut	-98.4	-85.6	0.0	-12.8	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-98.4										
<b>Cumulative Total</b>		<b>7,394.7</b>	4,944.4	433.9	1,672.1	144.4	64.9	135.0	135.0	56	2	21
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Behavioral Health Administration**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1003 G/F Match	0.1												
1037 GF/MH	0.2												
1168 Tob ED/CES	0.1												
FY 08 Retirement Systems Rate Increases		SalAdj	668.4	668.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	340.4												
1003 G/F Match	16.4												
1004 Gen Fund	15.3												
1007 I/A Rcpts	12.2												
1037 GF/MH	193.2												
1092 MHTAAR	12.8												
1168 Tob ED/CES	55.2												
1180 A/D T&P Fd	22.9												
<b>Cumulative Total</b>			<b>8,064.0</b>	5,613.7	433.9	1,672.1	144.4	64.9	135.0	135.0	56	2	21
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****													
Fund Source Adjustment for Retirement Systems Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-340.4												
1007 I/A Rcpts	-12.2												
1037 GF/MH	388.3												
1092 MHTAAR	-12.8												
1180 A/D T&P Fd	-22.9												
Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives		Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	207.1												
Bring the Kids Home (BTKH) Residential Aide Training		Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	105.0												
Bring the Kids Home (BTKH) Training Academy		Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	200.0												
Bring the Kids Home (BTKH) Level of Care Licensing		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	100.0												
<b>Cumulative Total</b>			<b>8,676.1</b>	5,820.8	433.9	2,077.1	144.4	64.9	135.0	135.0	56	2	21

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,812.6</b>	<b>2,715.0</b>	<b>2,715.0</b>	<b>2,715.0</b>	<b>2,715.0</b>	<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.0	504.2	504.2	504.2	504.2	504.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,810.2	2,210.8	2,210.8	2,210.8	2,210.8	2,210.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	493.7	935.3	935.3	935.3	935.3	935.3	0.0	0.0	0.0
1004 Gen Fund	818.9	821.6	821.6	821.6	821.6	821.6	0.0	0.0	0.0
1037 GF/MH	500.0	958.1	958.1	958.1	958.1	958.1	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		821.6										
1037 GF/MH		958.1										
<b>Cumulative Total</b>		<b>2,715.0</b>	0.0	0.0	504.2	0.0	0.0	2,210.8	2,210.8	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Rural Services and Suicide Prevention

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,055.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	183.3	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,871.8	2,101.1	2,101.1	2,101.1	2,101.1	2,101.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	10.0	285.9	285.9	285.9	285.9	285.9	0.0	0.0	0.0
1037 GF/MH	222.5	128.4	128.4	128.4	128.4	128.4	0.0	0.0	0.0
1180 A/D T&P Fd	1,751.8	1,986.8	1,986.8	1,986.8	1,986.8	1,986.8	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 A/D T&P Fd		1,986.8										
<b>Cumulative Total</b>		<b>2,401.1</b>	0.0	0.0	300.0	0.0	0.0	2,101.1	2,101.1	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Psychiatric Emergency Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>6,190.3</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>6,153.4</b>	<b>6,103.4</b>	<b>-50.0</b>	<b>-0.8 %</b>	<b>-50.0</b>	<b>-0.8 %</b>	<b>-50.0</b>	<b>-0.8 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	48.5	452.5	452.5	452.5	452.5	402.5	-50.0	-11.0 %	-50.0	-11.0 %	-50.0	-11.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	6,141.8	5,700.9	5,700.9	5,700.9	5,700.9	5,700.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	264.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH	5,876.9	6,103.4	6,103.4	6,103.4	6,103.4	6,103.4	0.0		0.0		0.0	
1092 MHTAAR	48.5	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Psychiatric Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,153.4	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
<b>Cumulative Total</b>		<b>6,153.4</b>	0.0	0.0	452.5	0.0	0.0	5,700.9	5,700.9	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease in MHTAAR Funding for Rural Behavioral Health Conference	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
<b>Cumulative Total</b>		<b>6,103.4</b>	0.0	0.0	402.5	0.0	0.0	5,700.9	5,700.9	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>9,571.6</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>11,223.2</b>	<b>10,584.6</b>	<b>-638.6</b>	<b>-5.7 %</b>	<b>-638.6</b>	<b>-5.7 %</b>	<b>-638.6</b>	<b>-5.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	135.9	135.9	135.9	135.9	135.9	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	9,569.1	11,087.3	11,087.3	11,087.3	11,087.3	10,448.7	-638.6	-5.8 %	-638.6	-5.8 %	-638.6	-5.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,085.7	989.5	989.5	989.5	989.5	989.5	0.0		0.0		0.0	
1004 Gen Fund	75.9	395.8	395.8	395.8	395.8	395.8	0.0		0.0		0.0	
1037 GF/MH	7,731.3	7,949.3	7,949.3	7,949.3	7,949.3	7,949.3	0.0		0.0		0.0	
1092 MHTAAR	678.7	1,888.6	1,888.6	1,888.6	1,888.6	1,250.0	-638.6	-33.8 %	-638.6	-33.8 %	-638.6	-33.8 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,223.2	0.0	0.0	135.9	0.0	0.0	11,087.3	0.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		1,888.6										
<b>Cumulative Total</b>		<b>11,223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,087.3</b>	<b>11,087.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease in MHTAAR Funding	Dec	-638.6	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
1092 MHTAAR		-638.6										
<b>Cumulative Total</b>		<b>10,584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,448.7</b>	<b>10,448.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,121.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1037 GF/MH	2,121.9	1,211.9	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
1037 GF/MH		1,211.9										
<b>Cumulative Total</b>		<b>1,211.9</b>	0.0	0.0	0.0	0.0	0.0	1,211.9	1,211.9	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Services for Severely Emotionally Disturbed Youth

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>4,242.4</b>	<b>7,665.9</b>	<b>7,530.9</b>	<b>7,530.9</b>	<b>7,530.9</b>	<b>11,104.9</b>	<b>3,574.0</b>	<b>47.5 %</b>	<b>3,574.0</b>	<b>47.5 %</b>	<b>3,574.0</b>	<b>47.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	56.9	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Travel	6.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.4	814.2	814.2	814.2	814.2	814.2	0.0		0.0		0.0	
Commodities	7.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,171.2	6,796.7	6,661.7	6,661.7	6,661.7	10,235.7	3,574.0	53.6 %	3,574.0	53.6 %	3,574.0	53.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	184.3	317.7	317.7	317.7	317.7	317.7	0.0		0.0		0.0	
1004 Gen Fund	705.4	687.0	687.0	687.0	687.0	687.0	0.0		0.0		0.0	
1037 GF/MH	2,243.2	4,666.2	4,666.2	4,666.2	4,666.2	8,250.2	3,584.0	76.8 %	3,584.0	76.8 %	3,584.0	76.8 %
1092 MHTAAR	1,109.5	1,860.0	1,860.0	1,860.0	1,860.0	1,850.0	-10.0	-0.5 %	-10.0	-0.5 %	-10.0	-0.5 %
1156 Rcpt Svcs	0.0	135.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Services for Severely Emotionally Disturbed Youth**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,665.9	55.0	0.0	814.2	0.0	0.0	6,796.7	0.0	0	0	0
1002 Fed Rcpts		317.7										
1004 Gen Fund		687.0										
1037 GF/MH		4,666.2										
1092 MHTAAR		1,860.0										
1156 Rcpt Svcs		135.0										
<b>Cumulative Total</b>		<b>7,665.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,796.7</b>	<b>6,796.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Move Receipt Supported Services to Behavioral Health Administration for Fetal Alcohol Summit fees	TrOut	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1156 Rcpt Svcs		-135.0										
<b>Cumulative Total</b>		<b>7,530.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,661.7</b>	<b>6,661.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
BTKH Community Behavioral Health Centers Outpatient Grants and Training for Special Populations	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,000.0										
1092 MHTAAR		500.0										
BTKH Youth Intensive Outpatient, Residential and Continuing Care Services	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										
BTKH Individualized Services/Home and Community Based Start up Grants	Dec	-910.0	0.0	0.0	0.0	0.0	0.0	-910.0	0.0	0	0	0
1092 MHTAAR		-910.0										
BTKH Individualized Services/Home and Community Based Start up Grants	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										
BTKH Anchorage Crisis Stabilization	Inc	284.0	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0
1037 GF/MH		184.0										
1092 MHTAAR		100.0										
BTKH Expansion of School-Based Services	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
1092 MHTAAR 200.0												
BTKH Peer Navigators Funding to Non-Profits/Parent and Youth Navigators	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH 200.0												
1092 MHTAAR 150.0												
Decrease in MHTAAR Funding for BTKH data collection	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR -50.0												
<b>Cumulative Total</b>		<b>11,104.9</b>	55.0	0.0	814.2	0.0	0.0	10,235.7	10,235.7	0	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Behavioral Health

**Allocation:** Alaska Psychiatric Institute

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>20,520.2</b>	<b>22,781.3</b>	<b>22,873.4</b>	<b>23,257.6</b>	<b>25,608.1</b>	<b>25,646.1</b>	<b>2,772.7</b>	<b>12.1 %</b>	<b>2,388.5</b>	<b>10.3 %</b>	<b>38.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	16,307.4	18,661.2	18,715.3	19,137.5	21,488.0	21,488.0	2,772.7	14.8 %	2,350.5	12.3 %	0.0	
Travel	93.5	63.3	63.3	63.3	63.3	63.3	0.0		0.0		0.0	
Services	3,099.4	2,870.9	2,908.9	2,870.9	2,870.9	2,908.9	0.0		38.0	1.3 %	38.0	1.3 %
Commodities	819.7	969.2	969.2	969.2	969.2	969.2	0.0		0.0		0.0	
Capital Outlay	34.6	47.3	47.3	47.3	47.3	47.3	0.0		0.0		0.0	
Grants, Benefits	165.6	169.4	169.4	169.4	169.4	169.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	167.5	0.0	54.1	54.1	61.3	61.3	7.2	13.3 %	7.2	13.3 %	0.0	
1003 G/F Match	905.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	210.7	279.4	195.4	579.6	587.1	625.1	429.7	219.9 %	45.5	7.9 %	38.0	6.5 %
1007 I/A Rcpts	10,510.7	12,321.2	12,321.2	12,321.2	13,409.9	12,322.3	1.1		1.1		-1,087.6	-8.1 %
1037 GF/MH	6,282.8	7,164.5	7,164.5	7,164.5	8,063.8	9,499.2	2,334.7	32.6 %	2,334.7	32.6 %	1,435.4	17.8 %
1061 CIP Rcpts	249.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	2,194.5	3,016.2	3,138.2	3,138.2	3,486.0	3,138.2	0.0		0.0		-347.8	-10.0 %
<u>Positions:</u>												
Perm Full Time	216	217	221	221	221	221	0		0		0	
Perm Part Time	13	12	12	12	12	12	0		0		0	
Temporary	37	39	42	41	41	41	-1	-2.4 %	0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	22,781.3	18,661.2	63.3	2,870.9	969.2	47.3	169.4	0.0	217	12	39
1004 Gen Fund		279.4										
1007 I/A Rcpts		12,321.2										
1037 GF/MH		7,164.5										
1108 Stat Desig		3,016.2										
<b>Cumulative Total</b>		<b>22,781.3</b>	<b>18,661.2</b>	<b>63.3</b>	<b>2,870.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>169.4</b>	<b>217</b>	<b>12</b>	<b>39</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.0										
1108 Stat Desig		122.0										
<b>Cumulative Total</b>		<b>22,819.3</b>	<b>18,661.2</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>169.4</b>	<b>217</b>	<b>12</b>	<b>39</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 670019 Transfer PCN 06-5369 from Behavioral Health Administration	TrIn	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		54.1										
ADN 670019 Align Staffing to Management Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
<b>Cumulative Total</b>		<b>22,873.4</b>	<b>18,715.3</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>169.4</b>	<b>221</b>	<b>12</b>	<b>42</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.2										
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										
Delete nonperm PCN N06068	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Cumulative Total</b>		<b>23,257.6</b>	<b>19,137.5</b>	<b>63.3</b>	<b>2,870.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>169.4</b>	<b>221</b>	<b>12</b>	<b>41</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Behavioral Health**

**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1037 GF/MH		0.8										
FY 08 Retirement Systems Rate Increases	SalAdj	2,348.6	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1004 Gen Fund		7.5										
1007 I/A Rcpts		1,087.6										
1037 GF/MH		898.5										
1108 Stat Desig		347.8										
<b>Cumulative Total</b>		<b>25,608.1</b>	21,488.0	63.3	2,870.9	969.2	47.3	169.4	169.4	221	12	41
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,087.6										
1037 GF/MH		1,435.4										
1108 Stat Desig		-347.8										
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										
<b>Cumulative Total</b>		<b>25,646.1</b>	21,488.0	63.3	2,908.9	969.2	47.3	169.4	169.4	221	12	41

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Children's Medicaid Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>9,965.8</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,965.8	16,145.7	16,145.7	16,145.7	16,145.7	16,145.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	6,145.9	9,065.1	9,065.1	9,065.1	9,065.1	9,065.1	0.0	0.0	0.0
1003 G/F Match	287.5	1,215.8	1,215.8	1,215.8	1,215.8	1,215.8	0.0	0.0	0.0
1004 Gen Fund	1,532.4	2,034.8	2,034.8	2,034.8	2,034.8	2,034.8	0.0	0.0	0.0
1037 GF/MH	2,000.0	3,830.0	3,830.0	3,830.0	3,830.0	3,830.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		9,065.1										
1003 G/F Match		1,215.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		3,830.0										
<b>Cumulative Total</b>		<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>16,145.7</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**       Children's Services Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>6,207.4</b>	<b>7,642.1</b>	<b>7,725.3</b>	<b>7,725.3</b>	<b>8,172.5</b>	<b>8,172.5</b>	<b>447.2</b>	<b>5.8 %</b>	<b>447.2</b>	<b>5.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	2,681.1	3,225.5	3,225.5	3,225.5	3,672.7	3,672.7	447.2	13.9 %	447.2	13.9 %	0.0	
Travel	157.2	17.9	17.9	17.9	17.9	17.9	0.0		0.0		0.0	
Services	1,777.6	1,748.1	1,831.3	1,831.3	1,831.3	1,831.3	0.0		0.0		0.0	
Commodities	84.6	97.0	97.0	97.0	97.0	97.0	0.0		0.0		0.0	
Capital Outlay	9.9	72.0	72.0	72.0	72.0	72.0	0.0		0.0		0.0	
Grants, Benefits	1,497.0	2,481.6	2,481.6	2,481.6	2,481.6	2,481.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,555.4	5,715.6	5,737.1	5,737.1	6,032.3	5,380.2	-356.9	-6.2 %	-356.9	-6.2 %	-652.1	-10.8 %
1003 G/F Match	621.0	688.5	688.5	688.5	755.5	755.5	67.0	9.7 %	67.0	9.7 %	0.0	
1004 Gen Fund	1,742.8	739.5	792.8	792.8	858.1	1,524.2	731.4	92.3 %	731.4	92.3 %	666.1	77.6 %
1007 I/A Rcpts	284.0	434.3	442.7	442.7	456.7	442.7	0.0		0.0		-14.0	-3.1 %
1037 GF/MH	4.2	64.2	64.2	64.2	69.9	69.9	5.7	8.9 %	5.7	8.9 %	0.0	
<u>Positions:</u>												
Perm Full Time	35	36	37	37	37	37	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	1	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,642.1	3,225.5	17.9	1,748.1	97.0	72.0	2,481.6	0.0	36	1	0
1002 Fed Rcpts		5,715.6										
1003 G/F Match		688.5										
1004 Gen Fund		739.5										
1007 I/A Rcpts		434.3										
1037 GF/MH		64.2										
<b>Cumulative Total</b>		<b>7,642.1</b>	<b>3,225.5</b>	<b>17.9</b>	<b>1,748.1</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>2,481.6</b>	<b>36</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.8										
1004 Gen Fund		59.4										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-6.1										
1007 I/A Rcpts		8.4										
<b>Cumulative Total</b>		<b>7,725.3</b>	<b>3,225.5</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>2,481.6</b>	<b>36</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670023 - Adding Bring the Kids Home Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>7,725.3</b>	<b>3,225.5</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>2,481.6</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	446.7	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		294.9										
1003 G/F Match		67.0										
1004 Gen Fund		65.1										
1007 I/A Rcpts		14.0										
1037 GF/MH		5.7										
<b>Cumulative Total</b>		<b>8,172.5</b>	<b>3,672.7</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>2,481.6</b>	<b>37</b>	<b>1</b>	<b>0</b>

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-652.1	0.0	0.0	0.0	0.0	0.0	0.0	-652.1	0	0	0
1002 Fed Rcpts		-652.1										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	652.1	0.0	0.0	0.0	0.0	0.0	0.0	652.1	0	0	0
1004 Gen Fund		652.1										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		-14.0										
<b>Cumulative Total</b>		<b>8,172.5</b>	3,672.7	17.9	1,831.3	97.0	72.0	2,481.6	2,481.6	37	1	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Children's Services Training

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,376.2</b>	<b>1,397.8</b>	<b>1,397.8</b>	<b>1,397.8</b>	<b>1,397.8</b>	<b>1,397.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	13.0	18.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0	
Travel	248.1	135.8	135.8	135.8	135.8	135.8	0.0		0.0		0.0	
Services	1,115.1	1,244.0	1,244.0	1,244.0	1,244.0	1,244.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	555.1	978.7	978.7	978.7	978.7	755.1	-223.6	-22.8 %	-223.6	-22.8 %	-223.6	-22.8 %
1003 G/F Match	616.3	419.1	419.1	419.1	419.1	419.1	0.0		0.0		0.0	
1004 Gen Fund	204.8	0.0	0.0	0.0	0.0	223.6	223.6	100.0 %	223.6	100.0 %	223.6	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,397.8	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		978.7										
1003 G/F Match		419.1										
<b>Cumulative Total</b>		<b>1,397.8</b>	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-223.6	0.0	0.0	0.0	0.0	0.0	0.0	-223.6	0	0	0
1002 Fed Rcpts		-223.6										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	223.6	0.0	0.0	0.0	0.0	0.0	0.0	223.6	0	0	0
1004 Gen Fund		223.6										
<b>Cumulative Total</b>		<b>1,397.8</b>	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Front Line Social Workers

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>32,486.6</b>	<b>36,093.0</b>	<b>36,093.0</b>	<b>36,122.6</b>	<b>40,309.8</b>	<b>40,309.8</b>	<b>4,216.8</b>	<b>11.7 %</b>	<b>4,187.2</b>	<b>11.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	27,113.0	31,375.6	31,375.6	31,405.2	35,592.4	35,592.4	4,216.8	13.4 %	4,187.2	13.3 %	0.0	
Travel	314.6	285.5	285.5	285.5	285.5	285.5	0.0		0.0		0.0	
Services	3,684.2	3,638.6	3,638.6	3,638.6	3,638.6	3,638.6	0.0		0.0		0.0	
Commodities	1,209.2	269.5	269.5	269.5	269.5	269.5	0.0		0.0		0.0	
Capital Outlay	162.4	343.0	343.0	343.0	343.0	343.0	0.0		0.0		0.0	
Grants, Benefits	3.2	180.8	180.8	180.8	180.8	180.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	13,654.4	13,318.7	13,285.1	13,285.1	14,945.8	12,242.8	-1,042.3	-7.8 %	-1,042.3	-7.8 %	-2,703.0	-18.1 %
1003 G/F Match	6,581.3	7,144.5	7,144.5	7,144.5	8,074.0	8,074.0	929.5	13.0 %	929.5	13.0 %	0.0	
1004 Gen Fund	10,863.1	13,101.7	13,007.6	13,037.2	14,374.8	17,337.0	4,329.4	33.3 %	4,299.8	33.0 %	2,962.2	20.6 %
1007 I/A Rcpts	1,108.4	2,005.3	2,133.0	2,133.0	2,346.2	2,133.0	0.0		0.0		-213.2	-9.1 %
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	148.6	0.0		0.0		0.0	
1108 Stat Desig	130.8	374.2	374.2	374.2	420.4	374.4	0.2	0.1 %	0.2	0.1 %	-46.0	-10.9 %
<u>Positions:</u>												
Perm Full Time	414	415	415	415	415	415	0		0		0	
Perm Part Time	2	2	1	1	1	1	0		0		0	
Temporary	4	4	20	20	20	20	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Children's Services**

Allocation: **Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	36,093.0	31,375.6	285.5	3,638.6	269.5	343.0	180.8	0.0	415	2	4
1002 Fed Rcpts		13,318.7										
1003 G/F Match		7,144.5										
1004 Gen Fund		13,101.7										
1007 I/A Rcpts		2,005.3										
1037 GF/MH		148.6										
1108 Stat Desig		374.2										
<b>Cumulative Total</b>		<b>36,093.0</b>	31,375.6	285.5	3,638.6	269.5	343.0	180.8	180.8	415	2	4
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.6										
1004 Gen Fund		-94.1										
1007 I/A Rcpts		127.7										
<b>Cumulative Total</b>		<b>36,093.0</b>	31,375.6	285.5	3,638.6	269.5	343.0	180.8	180.8	415	2	4
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670023 Adding established non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	16
ADN 0670023 - Deleting Part-time Project Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>Cumulative Total</b>		<b>36,093.0</b>	31,375.6	285.5	3,638.6	269.5	343.0	180.8	180.8	415	1	20
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer in Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
<b>Cumulative Total</b>		<b>36,122.6</b>	31,405.2	285.5	3,638.6	269.5	343.0	180.8	180.8	415	1	20
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Children's Services

Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	4,187.0	4,187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,660.7										
1003 G/F Match		929.5										
1004 Gen Fund		1,337.6										
1007 I/A Rcpts		213.2										
1108 Stat Desig		46.0										
<b>Cumulative Total</b>		<b>40,309.8</b>	35,592.4	285.5	3,638.6	269.5	343.0	180.8	180.8	415	1	20
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,872.6	0	0	0
1002 Fed Rcpts		-1,872.6										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	1,872.6	0.0	0.0	0.0	0.0	0.0	0.0	1,872.6	0	0	0
1004 Gen Fund		1,872.6										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-830.4										
1004 Gen Fund		1,089.6										
1007 I/A Rcpts		-213.2										
1108 Stat Desig		-46.0										
<b>Cumulative Total</b>		<b>40,309.8</b>	35,592.4	285.5	3,638.6	269.5	343.0	180.8	180.8	415	1	20

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Family Preservation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>7,929.2</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>10,440.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	64.6	121.3	121.3	121.3	121.3	121.3	0.0	0.0	0.0
Services	1,034.6	1,103.1	1,103.1	1,103.1	1,103.1	1,103.1	0.0	0.0	0.0
Commodities	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,822.4	9,216.2	9,216.2	9,216.2	9,216.2	9,216.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	6,188.7	8,008.0	8,008.0	8,008.0	8,008.0	7,358.0	-650.0    -8.1 %	-650.0    -8.1 %	-650.0    -8.1 %
1004 Gen Fund	1,423.1	1,732.7	1,732.7	1,732.7	1,732.7	2,382.7	650.0    37.5 %	650.0    37.5 %	650.0    37.5 %
1007 I/A Rcpts	167.4	699.9	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1092 MHTAAR	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Children's Services**

Allocation: **Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	0.0	0	0	0
1002 Fed Rcpts		8,008.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		699.9										
<b>Cumulative Total</b>		<b>10,440.6</b>	0.0	121.3	1,103.1	0.0	0.0	9,216.2	9,216.2	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1002 Fed Rcpts		-650.0										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund		650.0										
<b>Cumulative Total</b>		<b>10,440.6</b>	0.0	121.3	1,103.1	0.0	0.0	9,216.2	9,216.2	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>8,648.1</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>10,245.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.9	95.8	95.8	95.8	95.8	95.8	0.0	0.0	0.0
Services	88.2	144.4	144.4	144.4	144.4	144.4	0.0	0.0	0.0
Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,558.2	10,005.7	10,005.7	10,005.7	10,005.7	10,005.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	1,530.3	2,927.4	2,927.4	2,927.4	2,927.4	2,927.4	0.0	0.0	0.0
1003 G/F Match	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	3,845.7	0.0	0.0	0.0
1004 Gen Fund	1,942.6	1,730.1	1,730.1	1,730.1	1,730.1	1,730.1	0.0	0.0	0.0
1156 Rcpt Svcs	1,329.5	1,742.7	1,742.7	1,742.7	1,742.7	1,742.7	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1002 Fed Rcpts		2,927.4										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,730.1										
1156 Rcpt Svcs		1,742.7										
<b>Cumulative Total</b>		<b>10,245.9</b>	0.0	95.8	144.4	0.0	0.0	10,005.7	10,005.7	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**       Foster Care Augmented Rate

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,247.6</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,247.6	2,126.1	2,126.1	2,126.1	2,126.1	2,126.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	428.2	396.2	396.2	396.2	396.2	396.2	0.0	0.0	0.0
1003 G/F Match	600.4	1,229.9	1,229.9	1,229.9	1,229.9	1,229.9	0.0	0.0	0.0
1004 Gen Fund	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	174.3	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
<b>Cumulative Total</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>2,126.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Children's Services

**Allocation:** Foster Care Special Need

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>4,861.4</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	410.0	1,022.6	1,022.6	1,022.6	1,022.6	1,022.6	0.0	0.0	0.0
Commodities	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,387.2	2,338.9	2,338.9	2,338.9	2,338.9	2,338.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	575.5	701.7	701.7	701.7	701.7	360.7	-341.0 -48.6 %	-341.0 -48.6 %	-341.0 -48.6 %
1003 G/F Match	792.3	192.3	192.3	192.3	192.3	192.3	0.0	0.0	0.0
1004 Gen Fund	2,570.8	1,520.1	1,520.1	1,520.1	1,520.1	1,861.1	341.0 22.4 %	341.0 22.4 %	341.0 22.4 %
1007 I/A Rcpts	174.9	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1037 GF/MH	747.9	747.9	747.9	747.9	747.9	747.9	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Children's Services

Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,520.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										
<b>Cumulative Total</b>		<b>3,362.0</b>	0.0	0.5	1,022.6	0.0	0.0	2,338.9	2,338.9	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-341.0	0.0	0.0	0.0	0.0	0.0	0.0	-341.0	0	0	0
1002 Fed Rcpts		-341.0										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	341.0	0.0	0.0	0.0	0.0	0.0	0.0	341.0	0	0	0
1004 Gen Fund		341.0										
<b>Cumulative Total</b>		<b>3,362.0</b>	0.0	0.5	1,022.6	0.0	0.0	2,338.9	2,338.9	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Subsidized Adoptions & Guardianship

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>19,114.7</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	701.9	798.8	798.8	798.8	798.8	798.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,402.3	20,512.8	20,512.8	20,512.8	20,512.8	20,512.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	10,982.9	11,197.0	11,197.0	11,197.0	11,197.0	11,197.0	0.0	0.0	0.0
1003 G/F Match	3,284.2	3,284.2	3,284.2	3,284.2	3,284.2	3,284.2	0.0	0.0	0.0
1004 Gen Fund	4,847.6	6,830.4	6,830.4	6,830.4	6,830.4	6,830.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,197.0										
1003 G/F Match		3,284.2										
1004 Gen Fund		6,830.4										
<b>Cumulative Total</b>		<b>21,311.6</b>	0.0	0.0	798.8	0.0	0.0	20,512.8	20,512.8	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>5,702.8</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.1	0.5	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	26.0	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,670.7	5,329.9	5,329.9	5,329.9	5,329.9	5,329.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	318.4	625.0	625.0	625.0	625.0	519.5	-105.5   -16.9 %	-105.5   -16.9 %	-105.5   -16.9 %
1003 G/F Match	138.1	138.1	138.1	138.1	138.1	138.1	0.0	0.0	0.0
1004 Gen Fund	2,964.3	2,683.5	2,683.5	2,683.5	2,683.5	2,789.0	105.5   3.9 %	105.5   3.9 %	105.5   3.9 %
1037 GF/MH	2,282.0	1,956.3	1,956.3	1,956.3	1,956.3	1,956.3	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
<b>Cumulative Total</b>		<b>5,402.9</b>	0.0	0.5	72.5	0.0	0.0	5,329.9	5,329.9	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to implementation of the Federal Deficit Reduction Act	Dec	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1002 Fed Rcpts		-105.5										
Replace federal funding due to implementation of the Federal Deficit Reduction Act	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund		105.5										
<b>Cumulative Total</b>		<b>5,402.9</b>	0.0	0.5	72.5	0.0	0.0	5,329.9	5,329.9	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Children's Services

**Allocation:** Infant Learning Program Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>8,230.5</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>7,793.0</b>	<b>7,852.5</b>	<b>8,032.5</b>	<b>239.5</b>	<b>3.1 %</b>	<b>239.5</b>	<b>3.1 %</b>	<b>180.0</b>	<b>2.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	518.6	432.2	432.2	432.2	491.7	491.7	59.5	13.8 %	59.5	13.8 %	0.0	
Travel	63.7	38.2	38.2	38.2	38.2	38.2	0.0		0.0		0.0	
Services	221.9	240.0	240.0	240.0	240.0	320.0	80.0	33.3 %	80.0	33.3 %	80.0	33.3 %
Commodities	10.9	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	7,415.4	7,072.6	7,072.6	7,072.6	7,072.6	7,172.6	100.0	1.4 %	100.0	1.4 %	100.0	1.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	2,563.8	2,767.0	2,767.0	2,767.0	2,805.2	2,767.0	0.0		0.0		-38.2	-1.4 %
1003 G/F Match	90.5	37.8	37.8	37.8	37.8	37.8	0.0		0.0		0.0	
1004 Gen Fund	764.4	503.4	503.4	503.4	524.7	562.9	59.5	11.8 %	59.5	11.8 %	38.2	7.3 %
1007 I/A Rcpts	710.1	183.1	183.1	183.1	183.1	183.1	0.0		0.0		0.0	
1037 GF/MH	4,101.7	4,301.7	4,301.7	4,301.7	4,301.7	4,301.7	0.0		0.0		0.0	
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	180.0	180.0	100.0 %	180.0	100.0 %	180.0	100.0 %
<u>Positions:</u>												
Perm Full Time	5	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Children's Services**

**Allocation: Infant Learning Program Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,793.0	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0
1002 Fed Rcpts		2,767.0										
1003 G/F Match		37.8										
1004 Gen Fund		503.4										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
<b>Cumulative Total</b>		<b>7,793.0</b>	<b>432.2</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>7,072.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.2										
1004 Gen Fund		21.3										
<b>Cumulative Total</b>		<b>7,852.5</b>	<b>491.7</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>7,072.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.2										
1004 Gen Fund		38.2										
Early Childhood Comprehensive System Grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
Behavior Intervention and Supports - Early Childhood System	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
<b>Cumulative Total</b>		<b>8,032.5</b>	<b>491.7</b>	<b>38.2</b>	<b>320.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,172.6</b>	<b>7,172.6</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Women, Infants and Children

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>25,448.2</b>	<b>26,331.2</b>	<b>26,331.2</b>	<b>26,331.2</b>	<b>26,470.8</b>	<b>26,470.8</b>	<b>139.6</b>	<b>0.5 %</b>	<b>139.6</b>	<b>0.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	769.7	1,029.6	1,029.6	1,029.6	1,169.2	1,169.2	139.6	13.6 %	139.6	13.6 %	0.0	
Travel	71.8	50.2	50.2	50.2	50.2	50.2	0.0		0.0		0.0	
Services	1,059.0	702.2	702.2	702.2	702.2	702.2	0.0		0.0		0.0	
Commodities	17,648.2	18,787.2	18,787.2	18,787.2	18,787.2	18,787.2	0.0		0.0		0.0	
Capital Outlay	0.0	41.8	41.8	41.8	41.8	41.8	0.0		0.0		0.0	
Grants, Benefits	5,899.5	5,720.2	5,720.2	5,720.2	5,720.2	5,720.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	21,919.9	22,499.7	22,499.7	22,499.7	22,614.2	22,614.2	114.5	0.5 %	114.5	0.5 %	0.0	
1003 G/F Match	8.4	9.0	9.0	9.0	10.3	10.3	1.3	14.4 %	1.3	14.4 %	0.0	
1004 Gen Fund	71.7	0.0	0.0	0.0	0.0	23.8	23.8	100.0 %	23.8	100.0 %	23.8	100.0 %
1007 I/A Rcpts	0.0	187.8	187.8	187.8	187.8	187.8	0.0		0.0		0.0	
1061 CIP Rcpts	0.0	287.0	287.0	287.0	310.8	287.0	0.0		0.0		-23.8	-7.7 %
1108 Stat Desig	3,448.2	3,347.7	3,347.7	3,347.7	3,347.7	3,347.7	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	11	14	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Children's Services**

Allocation: **Women, Infants and Children**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	26,331.2	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0
1002 Fed Rcpts		22,499.7										
1003 G/F Match		9.0										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		287.0										
1108 Stat Desig		3,347.7										
<b>Cumulative Total</b>		<b>26,331.2</b>	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	5,720.2	14	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.5										
1003 G/F Match		1.3										
1061 CIP Rcpts		23.8										
<b>Cumulative Total</b>		<b>26,470.8</b>	1,169.2	50.2	702.2	18,787.2	41.8	5,720.2	5,720.2	14	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1061 CIP Rcpts		-23.8										
<b>Cumulative Total</b>		<b>26,470.8</b>	1,169.2	50.2	702.2	18,787.2	41.8	5,720.2	5,720.2	14	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Children's Services

**Allocation:**        Children's Trust Programs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>951.0</b>	<b>1,069.7</b>	<b>1,219.7</b>	<b>1,219.7</b>	<b>1,223.6</b>	<b>1,223.6</b>	<b>3.9</b>	<b>0.3 %</b>	<b>3.9</b>	<b>0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	6.1	29.9	29.9	29.9	33.8	33.8	3.9	13.0 %	3.9	13.0 %	0.0
Travel	19.7	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0
Services	585.5	610.1	760.1	760.1	760.1	760.1	0.0		0.0		0.0
Commodities	5.4	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	334.3	415.0	415.0	415.0	415.0	415.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	627.2	630.0	630.0	630.0	630.0	630.0	0.0		0.0		0.0
1007 I/A Rcpts	0.0	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0
1098 ChildTrErn	323.8	399.7	399.7	399.7	403.6	403.6	3.9	1.0 %	3.9	1.0 %	0.0
1099 ChildTrPrn	0.0	0.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,069.7	29.9	13.2	610.1	1.5	0.0	415.0	0.0	0	1	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
<b>Cumulative Total</b>		<b>1,069.7</b>	29.9	13.2	610.1	1.5	0.0	415.0	415.0	0	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Children's Trust Principal Ch 82 SLA2006 Sec 32(c) Pg 150, Ln 16	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		150.0										
<b>Cumulative Total</b>		<b>1,219.7</b>	29.9	13.2	760.1	1.5	0.0	415.0	415.0	0	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		3.9										
<b>Cumulative Total</b>		<b>1,223.6</b>	33.8	13.2	760.1	1.5	0.0	415.0	415.0	0	1	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Child Protection Legal Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	227.5	227.5	227.5	227.5	227.5	227.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Child Protection Legal Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		227.5										
<b>Cumulative Total</b>		<b>227.5</b>	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Adult Preventative Dental Medicaid Services

**Allocation:**        Adult Preventative Dental Medicaid Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>2,633.0</b>	<b>2,633.0</b>	<b>10,292.0</b>	<b>7,659.0</b>	<b>290.9 %</b>	<b>7,659.0</b>	<b>290.9 %</b>	<b>7,659.0</b>	<b>290.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	2,633.0	2,633.0	2,633.0	10,292.0	7,659.0	290.9 %	7,659.0	290.9 %	7,659.0	290.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	1,988.3	1,988.3	1,988.3	7,557.8	5,569.5	280.1 %	5,569.5	280.1 %	5,569.5	280.1 %
1003 G/F Match	0.0	0.0	219.7	219.7	219.7	1,309.2	1,089.5	495.9 %	1,089.5	495.9 %	1,089.5	495.9 %
1092 MHTAAR	0.0	0.0	425.0	425.0	425.0	1,425.0	1,000.0	235.3 %	1,000.0	235.3 %	1,000.0	235.3 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Adult Preventative Dental Medicaid Services

**Allocation:** Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
Adult Dental Prev Medicaid Svcs Ch 52 SLA2006 (HB105) (Ch33 P41 L20 & Ch34 P9 L14)	FisNot07	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1002 Fed Rcpts		1,988.3										
1003 G/F Match		219.7										
1092 MHTAAR		425.0										
<b>Cumulative Total</b>		<b>2,633.0</b>	0.0	0.0	0.0	0.0	0.0	2,633.0	2,633.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
HB 105, Adult Dental Preventative Medicaid Svcs	IncOTI	7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1002 Fed Rcpts		5,569.5										
1003 G/F Match		1,089.5										
1092 MHTAAR		1,000.0										
<b>Cumulative Total</b>		<b>10,292.0</b>	0.0	0.0	0.0	0.0	0.0	10,292.0	10,292.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medicaid Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>631,116.3</b>	<b>727,961.1</b>	<b>725,226.2</b>	<b>717,076.5</b>	<b>717,076.5</b>	<b>779,138.9</b>	<b>53,912.7</b>	<b>7.4 %</b>	<b>62,062.4</b>	<b>8.7 %</b>	<b>62,062.4</b>	<b>8.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	13,228.5	8,898.5	10,000.0	10,000.0	10,000.0	10,000.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	617,887.8	719,062.6	715,226.2	707,076.5	707,076.5	769,138.9	53,912.7	7.5 %	62,062.4	8.8 %	62,062.4	8.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	412,026.8	514,580.5	513,005.7	508,787.7	508,787.7	538,166.6	25,160.9	4.9 %	29,378.9	5.8 %	29,378.9	5.8 %
1003 G/F Match	173,514.6	140,020.1	138,860.0	134,928.3	134,928.3	148,742.3	9,882.3	7.1 %	13,814.0	10.2 %	13,814.0	10.2 %
1004 Gen Fund	1,833.9	52,220.7	52,220.7	52,220.7	52,220.7	70,340.2	18,119.5	34.7 %	18,119.5	34.7 %	18,119.5	34.7 %
1007 I/A Rcpts	22,817.5	20,233.5	20,233.5	20,233.5	20,233.5	20,233.5	0.0		0.0		0.0	
1108 Stat Desig	20,923.5	156.3	156.3	156.3	156.3	906.3	750.0	479.8 %	750.0	479.8 %	750.0	479.8 %
1156 Rcpt Svcs	0.0	750.0	750.0	750.0	750.0	750.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Health Care Services

Allocation: Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	727,961.1	0.0	0.0	8,898.5	0.0	0.0	719,062.6	0.0	0	0	0
1002 Fed Rcpts		514,580.5										
1003 G/F Match		140,020.1										
1004 Gen Fund		52,220.7										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		156.3										
1156 Rcpt Svcs		750.0										
<b>Cumulative Total</b>		<b>727,961.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,898.5</b>	<b>0.0</b>	<b>0.0</b>	<b>719,062.6</b>	<b>719,062.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Medical Assistance Eligibility & Insurance Coverage Ch 96 SLA2006 (HB426) (Ch33 SLA2006 P42 L8)	FisNot07	-2,734.9	0.0	0.0	0.0	0.0	0.0	-2,734.9	0.0	0	0	0
1002 Fed Rcpts		-1,574.8										
1003 G/F Match		-1,160.1										
<b>Cumulative Total</b>		<b>725,226.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,898.5</b>	<b>0.0</b>	<b>0.0</b>	<b>716,327.7</b>	<b>716,327.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 06-7-0020 - Increase Contractual Authorization	LIT	0.0	0.0	0.0	1,101.5	0.0	0.0	-1,101.5	0.0	0	0	0
<b>Cumulative Total</b>		<b>725,226.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>715,226.2</b>	<b>715,226.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
HB 426, Ensure repayment to Medicaid program from third party payers	OTI	-8,149.7	0.0	0.0	0.0	0.0	0.0	-8,149.7	0.0	0	0	0
1002 Fed Rcpts		-4,218.0										
1003 G/F Match		-3,931.7										
<b>Cumulative Total</b>		<b>717,076.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>707,076.5</b>	<b>707,076.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease federal and general funds related to Disproportionate Share Hospital Payment Audits	Dec	-284.5	0.0	0.0	0.0	0.0	0.0	-284.5	0.0	0	0	0
1002 Fed Rcpts		-142.0										
1004 Gen Fund		-142.5										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decline in Upper Payment Limit - Proshare	Dec	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,044.0	0	0	0
1002 Fed Rcpts		-4,044.0										
Replace federal reduction due to Upper Payment Limit	Inc	4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	4,044.0	0	0	0
Decline - Proshare												
1004 Gen Fund		4,044.0										
Shortfall due to shrinking redistribution of unspent State	Dec	-2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,612.1	0	0	0
Children's Health Insurance Program (SCHIP) allotments												
1002 Fed Rcpts		-2,612.1										
Replace federal reduction in redistributed State	Inc	2,612.1	0.0	0.0	0.0	0.0	0.0	0.0	2,612.1	0	0	0
Children's Health Insurance Program (SCHIP) allotments												
1003 G/F Match		2,612.1										
Increase Disproportionate Share Hospital (DSH) -	Inc	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
Hospitals Uncompensated Care												
1002 Fed Rcpts		11,499.7										
1003 G/F Match		11,201.9										
Medicaid Rate Increase - Primary Care	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1002 Fed Rcpts		4,257.6										
1004 Gen Fund		3,742.4										
Medicaid Facility Rates Rebased - Hospitals	Inc	6,004.2	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1002 Fed Rcpts		3,224.8										
1004 Gen Fund		2,779.4										
FY08 Projected Medicaid Growth	Inc	25,641.1	0.0	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
1002 Fed Rcpts		17,194.9										
1004 Gen Fund		7,696.2										
1108 Stat Desig		750.0										
<b>Cumulative Total</b>		<b>779,138.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>769,138.9</b>	<b>769,138.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,521.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,521.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
<b>Cumulative Total</b>		<b>1,471.0</b>	0.0	0.0	0.0	0.0	0.0	1,471.0	1,471.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>25,734.5</b>	<b>28,666.8</b>	<b>28,869.8</b>	<b>28,695.2</b>	<b>29,392.7</b>	<b>29,392.7</b>	<b>522.9</b>	<b>1.8 %</b>	<b>697.5</b>	<b>2.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	3,659.3	4,503.7	5,503.7	5,627.5	6,325.0	6,325.0	821.3	14.9 %	697.5	12.4 %	0.0
Travel	123.9	94.8	94.8	94.8	94.8	94.8	0.0		0.0		0.0
Services	21,721.9	23,832.3	23,035.3	22,736.9	22,736.9	22,736.9	-298.4	-1.3 %	0.0		0.0
Commodities	197.6	115.0	115.0	115.0	115.0	115.0	0.0		0.0		0.0
Capital Outlay	18.1	121.0	121.0	121.0	121.0	121.0	0.0		0.0		0.0
Grants, Benefits	13.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	17,729.3	20,262.4	20,361.5	20,271.0	20,662.0	20,662.0	300.5	1.5 %	391.0	1.9 %	0.0
1003 G/F Match	7,433.1	7,384.0	7,479.1	7,479.1	7,726.4	7,726.4	247.3	3.3 %	247.3	3.3 %	0.0
1004 Gen Fund	499.8	826.1	834.9	750.8	810.0	810.0	-24.9	-3.0 %	59.2	7.9 %	0.0
1007 I/A Rcpts	0.0	3.4	3.4	3.4	3.4	3.4	0.0		0.0		0.0
1189 SeniorCare	72.3	190.9	190.9	190.9	190.9	190.9	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	51	51	56	56	56	56	0		0		0
Perm Part Time	0	0	1	1	1	1	0		0		0
Temporary	5	0	11	11	11	11	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	28,666.8	4,503.7	94.8	23,832.3	115.0	121.0	0.0	0.0	51	0	0
1002 Fed Rcpts		20,262.4										
1003 G/F Match		7,384.0										
1004 Gen Fund		826.1										
1007 I/A Rcpts		3.4										
1189 SeniorCare		190.9										
<b>Cumulative Total</b>		<b>28,666.8</b>	<b>4,503.7</b>	<b>94.8</b>	<b>23,832.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Medical Assistance Eligibility & Insurance Coverage Ch96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8)	FisNot07	190.3	0.0	0.0	190.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.2										
1003 G/F Match		95.1										
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		8.5										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		0.3										
<b>Cumulative Total</b>		<b>28,869.8</b>	<b>4,503.7</b>	<b>94.8</b>	<b>24,035.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670020 Transfer PCN 06-1864 from Epidemiology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670020 Transfer PCN 06-1984 from Certification & Licensing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670020 Position Adjustment to Reflect Change in Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
ADN 0670020 Transfer to Personal Services in Support of Medicaid Management Information System Project Staff	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	4	0	10
<b>Cumulative Total</b>		<b>28,869.8</b>	<b>5,503.7</b>	<b>94.8</b>	<b>23,035.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>11</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Health Care Services**

**Allocation: Medical Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Transfer Funding to Dept Support Svcs/Hearings and Appeals for Leased Space	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.0										
1004 Gen Fund		-30.0										
Transfer funding for PCN 06-0640 to Dept Support Svcs/Admin Support Svcs for MMIS Project Support	TrOut	-95.1	-82.7	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.5										
1004 Gen Fund		-47.6										
Transfer funding to Dept Support Svcs/Admin Support Svcs for JUCE and Oracle Databases Support	TrOut	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1004 Gen Fund		-13.0										
Transfer funds to Personal Services to support State Medicaid Pharmacists Positions	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>28,695.2</b>	5,627.5	94.8	22,736.9	115.0	121.0	0.0	0.0	56	1	11
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	696.2	696.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		390.1										
1003 G/F Match		247.2										
1004 Gen Fund		58.9										
<b>Cumulative Total</b>		<b>29,392.7</b>	6,325.0	94.8	22,736.9	115.0	121.0	0.0	0.0	56	1	11

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Juvenile Justice**

**Allocation:**        **McLaughlin Youth Center**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>12,738.0</b>	<b>13,645.9</b>	<b>13,594.2</b>	<b>13,624.4</b>	<b>15,001.6</b>	<b>15,001.6</b>	<b>1,407.4</b>	<b>10.4 %</b>	<b>1,377.2</b>	<b>10.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	10,795.5	11,355.1	11,467.8	11,498.0	12,875.2	12,875.2	1,407.4	12.3 %	1,377.2	12.0 %	0.0
Travel	3.8	2.9	4.2	4.2	4.2	4.2	0.0		0.0		0.0
Services	881.2	1,253.5	1,102.8	1,102.8	1,102.8	1,102.8	0.0		0.0		0.0
Commodities	847.7	800.7	800.7	800.7	800.7	800.7	0.0		0.0		0.0
Capital Outlay	31.0	15.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	178.8	218.7	218.7	218.7	218.7	218.7	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	61.0	64.5	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1004 Gen Fund	12,162.3	13,010.9	12,973.7	13,003.9	14,369.7	14,369.7	1,396.0	10.8 %	1,365.8	10.5 %	0.0
1007 I/A Rcpts	355.2	411.0	411.0	411.0	411.0	411.0	0.0		0.0		0.0
1037 GF/MH	159.5	159.5	159.5	159.5	170.9	170.9	11.4	7.1 %	11.4	7.1 %	0.0
<u>Positions:</u>											
Perm Full Time	153	152	154	154	154	154	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	3	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Juvenile Justice

**Allocation:** McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	13,645.9	11,355.1	2.9	1,253.5	800.7	15.0	218.7	0.0	152	0	3
1002 Fed Rcpts		64.5										
1004 Gen Fund		13,010.9										
1007 I/A Rcpts		411.0										
1037 GF/MH		159.5										
<b>Cumulative Total</b>		<b>13,645.9</b>	11,355.1	2.9	1,253.5	800.7	15.0	218.7	218.7	152	0	3
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions from Probation Services	TrIn	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.7										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services Component	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Transfer Services Authority to Other Facility Components	TrOut	-136.2	0.0	0.0	-136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.2										
ADN 0670026 Move Excess Federal Authority to the Mat-Su Youth Facility and Kenai Peninsula Youth Facility	TrOut	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
ADN 0670026 Transfer Funding for Equipment to Probation Services	TrOut	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
ADN 0670026 Addition of Two Juvenile Justice Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>13,594.2</b>	11,467.8	4.2	1,102.8	800.7	0.0	218.7	218.7	154	0	3
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
<b>Cumulative Total</b>		<b>13,624.4</b>	11,498.0	4.2	1,102.8	800.7	0.0	218.7	218.7	154	0	3

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,377.2	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
1037 GF/MH												
		1,365.8										
		11.4										
<b>Cumulative Total</b>		<b>15,001.6</b>	12,875.2	4.2	1,102.8	800.7	0.0	218.7	218.7	154	0	3

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Juvenile Justice**

**Allocation:**        **Mat-Su Youth Facility**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,688.5</b>	<b>1,770.1</b>	<b>1,809.8</b>	<b>1,855.3</b>	<b>2,043.0</b>	<b>2,043.0</b>	<b>233.2</b>	<b>12.9 %</b>	<b>187.7</b>	<b>10.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,404.8	1,517.4	1,528.1	1,573.6	1,761.3	1,761.3	233.2	15.3 %	187.7	11.9 %	0.0
Travel	3.7	1.9	3.2	3.2	3.2	3.2	0.0		0.0		0.0
Services	144.5	140.2	167.9	167.9	167.9	167.9	0.0		0.0		0.0
Commodities	130.2	106.2	106.2	106.2	106.2	106.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	5.3	4.4	4.4	4.4	4.4	4.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	22.8	9.3	20.0	20.0	20.0	20.0	0.0		0.0		0.0
1004 Gen Fund	1,636.5	1,729.8	1,758.8	1,804.3	1,992.0	1,992.0	233.2	13.3 %	187.7	10.4 %	0.0
1007 I/A Rcpts	29.2	31.0	31.0	31.0	31.0	31.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	20	20	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Mat-Su Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,770.1	1,517.4	1.9	140.2	106.2	0.0	4.4	0.0	20	0	1
1002 Fed Rcpts		9.3										
1004 Gen Fund		1,729.8										
1007 I/A Rcpts		31.0										
<b>Cumulative Total</b>		<b>1,770.1</b>	<b>1,517.4</b>	<b>1.9</b>	<b>140.2</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>4.4</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center	TrIn	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
ADN 0670026 Transfer Authority for Services from McLaughlin Youth Center	TrIn	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
ADN 0670026 Increase Travel Line with Funds Transferred from the Probation Services Component	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>1,809.8</b>	<b>1,528.1</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>4.4</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Transfer Personal Service Funding from Probation Services to Mat-Su Youth Facility	TrIn	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
<b>Cumulative Total</b>		<b>1,855.3</b>	<b>1,573.6</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>4.4</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187.7										
<b>Cumulative Total</b>		<b>2,043.0</b>	<b>1,761.3</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>4.4</b>	<b>20</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**     **Juvenile Justice**

**Allocation:**        **Kenai Peninsula Youth Facility**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,448.4</b>	<b>1,497.5</b>	<b>1,512.4</b>	<b>1,557.0</b>	<b>1,715.1</b>	<b>1,715.1</b>	<b>202.7</b>	<b>13.4 %</b>	<b>158.1</b>	<b>10.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,198.2	1,252.8	1,252.8	1,297.4	1,455.5	1,455.5	202.7	16.2 %	158.1	12.2 %	0.0
Travel	6.5	4.0	5.3	5.3	5.3	5.3	0.0		0.0		0.0
Services	100.3	115.5	129.1	129.1	129.1	129.1	0.0		0.0		0.0
Commodities	136.2	121.4	121.4	121.4	121.4	121.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	7.2	3.8	3.8	3.8	3.8	3.8	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	14.1	5.7	13.3	13.3	13.3	13.3	0.0		0.0		0.0
1004 Gen Fund	1,411.9	1,471.8	1,479.1	1,523.7	1,681.8	1,681.8	202.7	13.7 %	158.1	10.4 %	0.0
1007 I/A Rcpts	22.4	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	17	17	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,497.5	1,252.8	4.0	115.5	121.4	0.0	3.8	0.0	17	1	1
1002 Fed Rcpts		5.7										
1004 Gen Fund		1,471.8										
1007 I/A Rcpts		20.0										
<b>Cumulative Total</b>		<b>1,497.5</b>	<b>1,252.8</b>	<b>4.0</b>	<b>115.5</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center and Probation Services	TrIn	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
ADN 0670026 Transfer Services Authority from the McLaughlin Youth Center	TrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
<b>Cumulative Total</b>		<b>1,512.4</b>	<b>1,252.8</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Transfer Personal Service Funding from Probation Services to Kenai Youth Facility	TrIn	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										
<b>Cumulative Total</b>		<b>1,557.0</b>	<b>1,297.4</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	158.1	158.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		158.1										
<b>Cumulative Total</b>		<b>1,715.1</b>	<b>1,455.5</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>3.8</b>	<b>17</b>	<b>1</b>	<b>1</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Juvenile Justice**

**Allocation:**        **Fairbanks Youth Facility**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,550.5</b>	<b>3,568.1</b>	<b>3,587.3</b>	<b>3,616.7</b>	<b>3,985.1</b>	<b>3,985.1</b>	<b>397.8</b>	<b>11.1 %</b>	<b>368.4</b>	<b>10.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,846.1	2,978.7	2,947.8	2,977.2	3,345.6	3,345.6	397.8	13.5 %	368.4	12.4 %	0.0
Travel	4.5	3.6	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	330.5	264.9	313.7	313.7	313.7	313.7	0.0		0.0		0.0
Commodities	316.0	271.9	271.9	271.9	271.9	271.9	0.0		0.0		0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	51.9	49.0	49.0	49.0	49.0	49.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	25.7	20.8	20.8	20.8	20.8	20.8	0.0		0.0		0.0
1004 Gen Fund	3,343.0	3,362.5	3,381.7	3,411.1	3,768.6	3,768.6	386.9	11.4 %	357.5	10.5 %	0.0
1007 I/A Rcpts	91.1	89.8	89.8	89.8	89.8	89.8	0.0		0.0		0.0
1037 GF/MH	90.7	95.0	95.0	95.0	105.9	105.9	10.9	11.5 %	10.9	11.5 %	0.0
<u>Positions:</u>											
Perm Full Time	37	37	37	37	37	37	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**

**Allocation: Fairbanks Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,568.1	2,978.7	3.6	264.9	271.9	0.0	49.0	0.0	37	0	1
1002 Fed Rcpts		20.8										
1004 Gen Fund		3,362.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		95.0										
<b>Cumulative Total</b>		<b>3,568.1</b>	<b>2,978.7</b>	<b>3.6</b>	<b>264.9</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Services Authority from McLaughlin Youth Center	TrIn	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	0.0	-30.9	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,587.3</b>	<b>2,947.8</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
Transfer Personal Service Funding from Probation Services to Fairbanks Youth Facility	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
<b>Cumulative Total</b>		<b>3,616.7</b>	<b>2,977.2</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		357.5										
1037 GF/MH		10.9										
<b>Cumulative Total</b>		<b>3,985.1</b>	<b>3,345.6</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>49.0</b>	<b>37</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Juvenile Justice**

**Allocation:**        **Bethel Youth Facility**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,750.4</b>	<b>3,055.7</b>	<b>3,057.0</b>	<b>3,072.7</b>	<b>3,404.0</b>	<b>3,404.0</b>	<b>347.0</b>	<b>11.4 %</b>	<b>331.3</b>	<b>10.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,329.0	2,711.8	2,688.5	2,658.5	2,989.8	2,989.8	301.3	11.2 %	331.3	12.5 %	0.0
Travel	3.1	6.5	7.8	7.8	7.8	7.8	0.0		0.0		0.0
Services	253.8	204.1	227.4	273.1	273.1	273.1	45.7	20.1 %	0.0		0.0
Commodities	129.8	103.3	103.3	103.3	103.3	103.3	0.0		0.0		0.0
Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	27.0	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	35.1	76.2	30.0	30.0	30.0	30.0	0.0		0.0		0.0
1004 Gen Fund	2,623.6	2,875.5	2,923.0	2,938.7	3,268.2	3,268.2	345.2	11.8 %	329.5	11.2 %	0.0
1007 I/A Rcpts	36.7	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0
1037 GF/MH	55.0	55.7	55.7	55.7	57.5	57.5	1.8	3.2 %	1.8	3.2 %	0.0
<u>Positions:</u>											
Perm Full Time	27	27	27	27	27	27	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**

**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,055.7	2,711.8	6.5	204.1	103.3	0.0	30.0	0.0	27	0	1
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,875.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.7										
<b>Cumulative Total</b>		<b>3,055.7</b>	<b>2,711.8</b>	<b>6.5</b>	<b>204.1</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Services Authority from McLaughlin Youth Center	TrIn	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.2										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention	TrOut	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.2										
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	0.0	-23.3	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,057.0</b>	<b>2,688.5</b>	<b>7.8</b>	<b>227.4</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
Realign Funding to Meet Operational Needs	LIT	0.0	-45.7	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>3,072.7</b>	<b>2,658.5</b>	<b>7.8</b>	<b>273.1</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.5										
1037 GF/MH		1.8										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,404.0	2,989.8	7.8	273.1	103.3	0.0	30.0	30.0	27	0	1



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Nome Youth Facility

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,667.0</b>	<b>1,873.3</b>	<b>1,897.9</b>	<b>1,957.4</b>	<b>2,165.2</b>	<b>2,165.2</b>	<b>267.3</b>	<b>14.1 %</b>	<b>207.8</b>	<b>10.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,431.3	1,696.9	1,720.2	1,779.7	1,987.5	1,987.5	267.3	15.5 %	207.8	11.7 %	0.0
Travel	3.0	5.8	7.1	7.1	7.1	7.1	0.0		0.0		0.0
Services	147.1	95.2	95.2	95.2	95.2	95.2	0.0		0.0		0.0
Commodities	69.8	50.4	50.4	50.4	50.4	50.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	15.8	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	13.1	32.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0
1004 Gen Fund	1,653.9	1,840.8	1,885.4	1,944.9	2,152.7	2,152.7	267.3	14.2 %	207.8	10.7 %	0.0
<u>Positions:</u>											
Perm Full Time	18	18	18	18	18	18	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Nome Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,873.3	1,696.9	5.8	95.2	50.4	0.0	25.0	0.0	18	1	1
1002 Fed Rcpts		32.5										
1004 Gen Fund		1,840.8										
<b>Cumulative Total</b>		<b>1,873.3</b>	1,696.9	5.8	95.2	50.4	0.0	25.0	25.0	18	1	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Authority from Ketchikan Regional Youth Facility and the McLaughlin Youth Center	TrIn	43.3	23.3	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.3										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
<b>Cumulative Total</b>		<b>1,897.9</b>	1,720.2	7.1	95.2	50.4	0.0	25.0	25.0	18	1	1
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Transfer Personal Service Funding from Probation Services to Nome Youth Facility	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.5										
<b>Cumulative Total</b>		<b>1,957.4</b>	1,779.7	7.1	95.2	50.4	0.0	25.0	25.0	18	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	207.8	207.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.8										
<b>Cumulative Total</b>		<b>2,165.2</b>	1,987.5	7.1	95.2	50.4	0.0	25.0	25.0	18	1	1

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**     **Juvenile Justice**

**Allocation:**        **Johnson Youth Center**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,655.1</b>	<b>2,789.9</b>	<b>2,802.9</b>	<b>2,834.3</b>	<b>3,118.9</b>	<b>3,118.9</b>	<b>316.0</b>	<b>11.3 %</b>	<b>284.6</b>	<b>10.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,126.7	2,288.8	2,263.3	2,294.7	2,579.3	2,579.3	316.0	14.0 %	284.6	12.4 %	0.0
Travel	15.9	2.2	3.5	3.5	3.5	3.5	0.0		0.0		0.0
Services	231.1	210.4	247.6	247.6	247.6	247.6	0.0		0.0		0.0
Commodities	233.9	228.0	228.0	228.0	228.0	228.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	47.5	60.5	60.5	60.5	60.5	60.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	36.6	33.5	30.2	30.2	30.2	30.2	0.0		0.0		0.0
1004 Gen Fund	2,561.0	2,679.8	2,696.1	2,727.5	3,012.1	3,012.1	316.0	11.7 %	284.6	10.4 %	0.0
1007 I/A Rcpts	57.5	76.6	76.6	76.6	76.6	76.6	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	31	31	31	31	31	31	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	2	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,789.9	2,288.8	2.2	210.4	228.0	0.0	60.5	0.0	31	0	2
1002 Fed Rcpts		33.5										
1004 Gen Fund		2,679.8										
1007 I/A Rcpts		76.6										
<b>Cumulative Total</b>		<b>2,789.9</b>	2,288.8	2.2	210.4	228.0	0.0	60.5	60.5	31	0	2
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Authority from McLaughlin Youth Center	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Move Excess Federal Authority to Delinquency Prevention	TrOut	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	0.0	-22.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,802.9</b>	2,263.3	3.5	247.6	228.0	0.0	60.5	60.5	31	0	2
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
Transfer Personal Service Funding from Probation Services to Johnson Youth Center	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>Cumulative Total</b>		<b>2,834.3</b>	2,294.7	3.5	247.6	228.0	0.0	60.5	60.5	31	0	2

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Johnson Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.6										
<b>Cumulative Total</b>		<b>3,118.9</b>	2,579.3	3.5	247.6	228.0	0.0	60.5	60.5	31	0	2

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**     **Juvenile Justice**

**Allocation:**        **Ketchikan Regional Youth Facility**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,262.1</b>	<b>1,280.1</b>	<b>1,309.4</b>	<b>1,329.4</b>	<b>1,462.4</b>	<b>1,462.4</b>	<b>153.0</b>	<b>11.7 %</b>	<b>133.0</b>	<b>10.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	979.0	1,089.4	1,092.8	1,112.8	1,245.8	1,245.8	153.0	14.0 %	133.0	12.0 %	0.0
Travel	18.5	2.2	3.5	3.5	3.5	3.5	0.0		0.0		0.0
Services	154.8	96.1	120.7	120.7	120.7	120.7	0.0		0.0		0.0
Commodities	103.6	86.4	86.4	86.4	86.4	86.4	0.0		0.0		0.0
Capital Outlay	3.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2.9	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	66.2	17.1	65.0	65.0	65.0	65.0	0.0		0.0		0.0
1004 Gen Fund	1,179.4	1,243.0	1,224.4	1,244.4	1,377.4	1,377.4	153.0	12.5 %	133.0	10.7 %	0.0
1007 I/A Rcpts	16.5	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	14	14	14	14	14	14	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	1	1	1	1	1	1	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Juvenile Justice

**Allocation:** Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,280.1	1,089.4	2.2	96.1	86.4	0.0	6.0	0.0	14	1	1
1002 Fed Rcpts		17.1										
1004 Gen Fund		1,243.0										
1007 I/A Rcpts		20.0										
<b>Cumulative Total</b>		<b>1,280.1</b>	1,089.4	2.2	96.1	86.4	0.0	6.0	6.0	14	1	1
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 00670026 Transfer Federal Authority from Probation Services	TrIn	47.9	23.3	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.9										
ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services	TrIn	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
ADN 0670026 Transfer Authority to the Nome Youth Facility	TrOut	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
<b>Cumulative Total</b>		<b>1,309.4</b>	1,092.8	3.5	120.7	86.4	0.0	6.0	6.0	14	1	1
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Personal Service Funding from Probation Services to Ketchikan Regional Youth Facility	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>Cumulative Total</b>		<b>1,329.4</b>	1,112.8	3.5	120.7	86.4	0.0	6.0	6.0	14	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										
<b>Cumulative Total</b>		<b>1,462.4</b>	1,245.8	3.5	120.7	86.4	0.0	6.0	6.0	14	1	1

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Juvenile Justice**

**Allocation:**        **Probation Services**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>10,432.3</b>	<b>12,021.0</b>	<b>11,860.2</b>	<b>11,597.4</b>	<b>12,908.9</b>	<b>13,068.6</b>	<b>1,208.4</b>	<b>10.2 %</b>	<b>1,471.2</b>	<b>12.7 %</b>	<b>159.7</b>	<b>1.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	8,657.2	10,544.9	10,148.6	9,973.1	11,284.6	11,357.0	1,208.4	11.9 %	1,383.9	13.9 %	72.4	0.6 %
Travel	193.9	200.8	190.4	190.4	190.4	190.4	0.0		0.0		0.0	
Services	829.6	792.4	1,023.3	936.0	936.0	1,023.3	0.0		87.3	9.3 %	87.3	9.3 %
Commodities	209.7	83.0	83.0	83.0	83.0	83.0	0.0		0.0		0.0	
Capital Outlay	48.5	42.9	57.9	57.9	57.9	57.9	0.0		0.0		0.0	
Grants, Benefits	493.4	357.0	357.0	357.0	357.0	357.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	393.0	743.1	563.0	563.0	621.7	563.0	0.0		0.0		-58.7	-9.4 %
1004 Gen Fund	9,892.3	11,024.0	11,041.3	10,778.5	12,024.9	12,170.9	1,129.6	10.2 %	1,392.4	12.9 %	146.0	1.2 %
1007 I/A Rcpts	0.0	10.2	10.2	10.2	10.2	10.2	0.0		0.0		0.0	
1037 GF/MH	0.0	60.0	60.0	60.0	66.4	66.4	6.4	10.7 %	6.4	10.7 %	0.0	
1108 Stat Desig	147.0	183.7	185.7	185.7	185.7	258.1	72.4	39.0 %	72.4	39.0 %	72.4	39.0 %
<u>Positions:</u>												
Perm Full Time	124	126	126	127	127	127	1	0.8 %	0		0	
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	2	2	1	1	1	1	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Juvenile Justice**

**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,021.0	10,544.9	200.8	792.4	83.0	42.9	357.0	0.0	126	1	2
1002 Fed Rcpts		743.1										
1004 Gen Fund		11,024.0										
1007 I/A Rcpts		10.2										
1037 GF/MH		60.0										
1108 Stat Desig		183.7										
<b>Cumulative Total</b>		<b>12,021.0</b>	<b>10,544.9</b>	<b>200.8</b>	<b>792.4</b>	<b>83.0</b>	<b>42.9</b>	<b>357.0</b>	<b>357.0</b>	<b>126</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		59.5										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.3										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1004 Gen Fund		-21.4										
1108 Stat Desig		2.0										
<b>Cumulative Total</b>		<b>12,170.8</b>	<b>10,544.9</b>	<b>200.8</b>	<b>942.2</b>	<b>83.0</b>	<b>42.9</b>	<b>357.0</b>	<b>357.0</b>	<b>126</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Funding from McLaughlin Youth Center for Equipment	TrIn	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
ADN 0670026 Move Excess Federal Authority to Various Components	TrOut	-202.5	-202.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-202.5										
ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions to McLaughlin Youth Center	TrOut	-112.7	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-112.7										
ADN 0670026 Transfer Funding to Facility Components for Travel Line	TrOut	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Authorized to FY07 Management Plan *****												
1004 Gen Fund -10.4												
ADN 0670026 Delete Excess Non-Perm Position from Conference Committee	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0670026 Realign Funding to Meet Operational Needs	LIT	0.0	-81.1	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>11,860.2</b>	10,148.6	190.4	1,023.3	83.0	57.9	357.0	357.0	126	1	1
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Personal Services Funds to Kenai, Mat-Su, Fairbanks, Nome, Johnson and Ketchikan Youth Facilities	TrOut	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -175.5												
Position Adjustment for Ketchikan Probation Services Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-87.3	0.0	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -87.3												
<b>Cumulative Total</b>		<b>11,597.4</b>	9,973.1	190.4	936.0	83.0	57.9	357.0	357.0	127	1	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
FY 08 Retirement Systems Rate Increases	SalAdj	1,311.3	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 58.7												
1004 Gen Fund 1,246.2												
1037 GF/MH 6.4												
<b>Cumulative Total</b>		<b>12,908.9</b>	11,284.6	190.4	936.0	83.0	57.9	357.0	357.0	127	1	1

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.7										
1004 Gen Fund		58.7										
Increase SDPR authority for Juvenile Probation Officer position in Ketchikan	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		72.4										
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.3										
<b>Cumulative Total</b>		<b>13,068.6</b>	11,357.0	190.4	1,023.3	83.0	57.9	357.0	357.0	127	1	1

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Delinquency Prevention

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,325.5</b>	<b>1,606.2</b>	<b>1,826.5</b>	<b>1,826.5</b>	<b>1,826.5</b>	<b>1,826.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	109.8	135.9	135.9	135.9	135.9	135.9	0.0	0.0	0.0
Services	732.4	964.0	1,184.3	1,184.3	1,184.3	1,184.3	0.0	0.0	0.0
Commodities	12.6	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0
Capital Outlay	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	468.4	492.8	492.8	492.8	492.8	492.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	1,312.7	1,576.2	1,796.5	1,796.5	1,796.5	1,796.5	0.0	0.0	0.0
1108 Stat Desig	12.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Delinquency Prevention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,606.2	0.0	135.9	964.0	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,576.2										
1108 Stat Desig		30.0										
<b>Cumulative Total</b>		<b>1,606.2</b>	0.0	135.9	964.0	13.5	0.0	492.8	492.8	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670026 Transfer Federal Funding from Other Components to Delinquency Prevention	TrIn	220.3	0.0	0.0	220.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.3										
<b>Cumulative Total</b>		<b>1,826.5</b>	0.0	135.9	1,184.3	13.5	0.0	492.8	492.8	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation:    **Juvenile Justice**

Allocation:        **Youth Courts**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>601.8</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	5.8	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	548.1	748.0	748.0	748.0	748.0	748.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	322.6	568.5	568.5	568.5	568.5	568.5	0.0	0.0	0.0
1004 Gen Fund	279.2	279.5	279.5	279.5	279.5	279.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Juvenile Justice**

Allocation: **Youth Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
<b>Cumulative Total</b>		<b>848.0</b>	0.0	50.0	50.0	0.0	0.0	748.0	748.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Alaska Temporary Assistance Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>29,659.9</b>	<b>31,541.3</b>	<b>30,843.8</b>	<b>30,843.8</b>	<b>30,843.8</b>	<b>30,843.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,659.9	31,541.3	30,843.8	30,843.8	30,843.8	30,843.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	10,318.6	11,675.9	11,675.9	11,675.9	11,675.9	11,675.9	0.0	0.0	0.0
1003 G/F Match	17,829.6	17,855.4	17,157.9	17,157.9	17,157.9	17,157.9	0.0	0.0	0.0
1007 I/A Rcpts	1,511.7	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	31,541.3	0.0	0.0	0.0	0.0	0.0	31,541.3	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		17,855.4										
1007 I/A Rcpts		2,010.0										
<b>Cumulative Total</b>		<b>31,541.3</b>	0.0	0.0	0.0	0.0	0.0	31,541.3	31,541.3	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program	TrOut	-697.5	0.0	0.0	0.0	0.0	0.0	-697.5	0.0	0	0	0
1003 G/F Match		-697.5										
<b>Cumulative Total</b>		<b>30,843.8</b>	0.0	0.0	0.0	0.0	0.0	30,843.8	30,843.8	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Adult Public Assistance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>57,551.4</b>	<b>57,731.4</b>	<b>57,731.4</b>	<b>57,931.4</b>	<b>57,931.4</b>	<b>57,931.4</b>	<b>200.0</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	40.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	57,511.2	57,731.4	57,731.4	57,931.4	57,931.4	57,931.4	200.0	0.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	1,393.2	1,030.0	1,030.0	1,030.0	1,030.0	1,030.0	0.0		0.0	0.0
1004 Gen Fund	52,295.2	52,838.4	52,838.4	52,838.4	52,838.4	52,838.4	0.0		0.0	0.0
1007 I/A Rcpts	3,863.0	3,863.0	3,863.0	4,063.0	4,063.0	4,063.0	200.0	5.2 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Public Assistance**

Allocation: **Adult Public Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	57,731.4	0.0	0.0	0.0	0.0	0.0	57,731.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,838.4										
1007 I/A Rcpts		3,863.0										
<b>Cumulative Total</b>		<b>57,731.4</b>	0.0	0.0	0.0	0.0	0.0	57,731.4	57,731.4	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer I/A Authority from Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
<b>Cumulative Total</b>		<b>57,931.4</b>	0.0	0.0	0.0	0.0	0.0	57,931.4	57,931.4	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Child Care Benefits

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>43,193.4</b>	<b>47,968.6</b>	<b>47,968.6</b>	<b>47,968.6</b>	<b>48,296.9</b>	<b>49,844.6</b>	<b>1,876.0</b>	<b>3.9 %</b>	<b>1,876.0</b>	<b>3.9 %</b>	<b>1,547.7</b>	<b>3.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,041.6	2,431.7	2,431.7	2,431.7	2,760.0	2,760.0	328.3	13.5 %	328.3	13.5 %	0.0	
Travel	130.2	143.0	143.0	143.0	143.0	143.0	0.0		0.0		0.0	
Services	1,101.6	4,211.7	1,541.7	1,541.7	1,541.7	1,541.7	0.0		0.0		0.0	
Commodities	23.9	62.6	62.6	62.6	62.6	62.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	39,896.1	41,119.6	43,789.6	43,789.6	43,789.6	45,337.3	1,547.7	3.5 %	1,547.7	3.5 %	1,547.7	3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	36,810.6	40,994.2	40,994.2	40,994.2	41,276.5	41,276.5	282.3	0.7 %	282.3	0.7 %	0.0	
1003 G/F Match	6,204.9	6,291.1	6,291.1	6,291.1	6,337.1	6,337.1	46.0	0.7 %	46.0	0.7 %	0.0	
1004 Gen Fund	177.9	683.3	683.3	683.3	683.3	2,231.0	1,547.7	226.5 %	1,547.7	226.5 %	1,547.7	226.5 %
<u>Positions:</u>												
Perm Full Time	35	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Public Assistance**

Allocation: **Child Care Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	47,968.6	2,431.7	143.0	4,211.7	62.6	0.0	41,119.6	0.0	35	0	0
1002 Fed Rcpts		40,994.2										
1003 G/F Match		6,291.1										
1004 Gen Fund		683.3										
<b>Cumulative Total</b>		<b>47,968.6</b>	2,431.7	143.0	4,211.7	62.6	0.0	41,119.6	41,119.6	35	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Adjust Line Item Allocations to Reflect Grant Services	LIT	0.0	0.0	0.0	-2,670.0	0.0	0.0	2,670.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>47,968.6</b>	2,431.7	143.0	1,541.7	62.6	0.0	43,789.6	43,789.6	35	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	328.3	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		282.3										
1003 G/F Match		46.0										
<b>Cumulative Total</b>		<b>48,296.9</b>	2,760.0	143.0	1,541.7	62.6	0.0	43,789.6	43,789.6	35	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Child Care Program Caseload Growth	Inc	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund		1,547.7										
<b>Cumulative Total</b>		<b>49,844.6</b>	2,760.0	143.0	1,541.7	62.6	0.0	45,337.3	45,337.3	35	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,261.1</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,261.1	1,355.4	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
<b>Cumulative Total</b>		<b>1,355.4</b>	0.0	0.0	0.0	0.0	0.0	1,355.4	1,355.4	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>10,648.9</b>	<b>12,475.2</b>	<b>13,172.7</b>	<b>12,972.7</b>	<b>12,972.7</b>	<b>12,972.7</b>	<b>-200.0</b>	<b>-1.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,648.9	12,475.2	13,172.7	12,972.7	12,972.7	12,972.7	-200.0	-1.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources:</u>										
1003 G/F Match	10,068.3	11,390.5	12,088.0	12,088.0	12,088.0	12,088.0	0.0		0.0	0.0
1007 I/A Rcpts	580.6	1,084.7	1,084.7	884.7	884.7	884.7	-200.0	-18.4 %	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Tribal Assistance Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0
1003 G/F Match		11,390.5										
1007 I/A Rcpts		1,084.7										
<b>Cumulative Total</b>		<b>12,475.2</b>	0.0	0.0	0.0	0.0	0.0	12,475.2	12,475.2	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program	TrIn	697.5	0.0	0.0	0.0	0.0	0.0	697.5	0.0	0	0	0
1003 G/F Match		697.5										
<b>Cumulative Total</b>		<b>13,172.7</b>	0.0	0.0	0.0	0.0	0.0	13,172.7	13,172.7	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer I/A Authority from the Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
<b>Cumulative Total</b>		<b>12,972.7</b>	0.0	0.0	0.0	0.0	0.0	12,972.7	12,972.7	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Senior Care

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>10,372.4</b>	<b>13,019.3</b>	<b>13,019.3</b>	<b>13,019.3</b>	<b>13,053.8</b>	<b>13,053.8</b>	<b>34.5</b>	<b>0.3 %</b>	<b>34.5</b>	<b>0.3 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	158.1	196.5	262.5	272.5	307.0	307.0	44.5	17.0 %	34.5	12.7 %	0.0	
Travel	1.8	6.5	6.5	6.5	6.5	6.5	0.0		0.0		0.0	
Services	51.7	86.5	86.5	76.5	76.5	76.5	-10.0	-11.6 %	0.0		0.0	
Commodities	36.8	29.0	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10,124.0	12,700.8	12,634.8	12,634.8	12,634.8	12,634.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	10,636.5	10,636.5	10,636.5	10,636.5	10,671.0	34.5	0.3 %	34.5	0.3 %	34.5	0.3 %
1189 SeniorCare	10,372.4	2,382.8	2,382.8	2,382.8	2,417.3	2,382.8	0.0		0.0		-34.5	-1.4 %
<u>Positions:</u>												
Perm Full Time	4	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Senior Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	13,019.3	196.5	6.5	86.5	29.0	0.0	12,700.8	0.0	4	0	0
1004 Gen Fund		10,636.5										
1189 SeniorCare		2,382.8										
<b>Cumulative Total</b>		<b>13,019.3</b>	196.5	6.5	86.5	29.0	0.0	12,700.8	12,700.8	4	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Funding Transfer to Support Full-time Staff	LIT	0.0	66.0	0.0	0.0	0.0	0.0	-66.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>13,019.3</b>	262.5	6.5	86.5	29.0	0.0	12,634.8	12,634.8	4	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Funding Transfer to Meet Operational Needs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>13,019.3</b>	272.5	6.5	76.5	29.0	0.0	12,634.8	12,634.8	4	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 SeniorCare		34.5										
<b>Cumulative Total</b>		<b>13,053.8</b>	307.0	6.5	76.5	29.0	0.0	12,634.8	12,634.8	4	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1189 SeniorCare		-34.5										
<b>Cumulative Total</b>		<b>13,053.8</b>	307.0	6.5	76.5	29.0	0.0	12,634.8	12,634.8	4	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Permanent Fund Dividend Hold Harmless

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>12,142.6</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	407.3	455.0	455.0	455.0	455.0	455.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,735.3	12,429.7	12,429.7	12,429.7	12,429.7	12,429.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1050 PFD Fund	12,142.6	12,884.7	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
1050 PFD Fund		12,884.7										
<b>Cumulative Total</b>		<b>12,884.7</b>	0.0	0.0	455.0	0.0	0.0	12,429.7	12,429.7	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>12,131.6</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>9,708.2</b>	<b>9,778.6</b>	<b>9,778.6</b>	<b>70.4</b>	<b>0.7 %</b>	<b>70.4</b>	<b>0.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	531.7	522.5	532.5	532.5	602.9	602.9	70.4	13.2 %	70.4	13.2 %	0.0
Travel	3.8	12.5	12.5	12.5	12.5	12.5	0.0		0.0		0.0
Services	163.3	152.0	142.0	142.0	142.0	142.0	0.0		0.0		0.0
Commodities	11.4	14.0	14.0	14.0	14.0	14.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	11,421.4	9,007.2	9,007.2	9,007.2	9,007.2	9,007.2	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	12,131.6	9,708.2	9,708.2	9,708.2	9,778.6	9,778.6	70.4	0.7 %	70.4	0.7 %	0.0
<u>Positions:</u>											
Perm Full Time	3	3	4	4	4	4	0		0		0
Perm Part Time	9	9	8	8	8	8	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,708.2	522.5	12.5	152.0	14.0	0.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,708.2										
<b>Cumulative Total</b>		<b>9,708.2</b>	522.5	12.5	152.0	14.0	0.0	9,007.2	9,007.2	3	9	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Funding Transfer to Support Full-time Staff	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Cumulative Total</b>		<b>9,708.2</b>	532.5	12.5	142.0	14.0	0.0	9,007.2	9,007.2	4	8	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.4										
<b>Cumulative Total</b>		<b>9,778.6</b>	602.9	12.5	142.0	14.0	0.0	9,007.2	9,007.2	4	8	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Public Assistance Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,970.2</b>	<b>2,501.6</b>	<b>2,787.5</b>	<b>2,787.5</b>	<b>3,007.5</b>	<b>3,127.5</b>	<b>340.0</b>	<b>12.2 %</b>	<b>340.0</b>	<b>12.2 %</b>	<b>120.0</b>	<b>4.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,402.9	1,542.6	1,726.6	1,726.6	1,946.6	1,946.6	220.0	12.7 %	220.0	12.7 %	0.0	
Travel	84.2	34.4	34.4	34.4	34.4	34.4	0.0		0.0		0.0	
Services	975.8	904.7	1,006.6	1,006.6	1,006.6	1,006.6	0.0		0.0		0.0	
Commodities	26.4	19.9	19.9	19.9	19.9	19.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	480.9	0.0	0.0	0.0	0.0	120.0	120.0	100.0 %	120.0	100.0 %	120.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,904.2	1,587.5	1,766.3	1,766.3	1,888.7	1,888.7	122.4	6.9 %	122.4	6.9 %	0.0	
1003 G/F Match	982.7	693.4	818.1	818.1	909.4	909.4	91.3	11.2 %	91.3	11.2 %	0.0	
1004 Gen Fund	35.1	172.5	154.9	154.9	161.2	161.2	6.3	4.1 %	6.3	4.1 %	0.0	
1156 Rcpt Svcs	48.2	48.2	48.2	48.2	48.2	168.2	120.0	249.0 %	120.0	249.0 %	120.0	249.0 %
<u>Positions:</u>												
Perm Full Time	17	17	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,501.6	1,542.6	34.4	904.7	19.9	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,587.5										
1003 G/F Match		693.4										
1004 Gen Fund		172.5										
1156 Rcpt Svcs		48.2										
<b>Cumulative Total</b>		<b>2,501.6</b>	<b>1,542.6</b>	<b>34.4</b>	<b>904.7</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0										
1004 Gen Fund		67.9										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		2.9										
<b>Cumulative Total</b>		<b>2,603.5</b>	<b>1,542.6</b>	<b>34.4</b>	<b>1,006.6</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration	TrIn	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		89.4										
1003 G/F Match		76.4										
1004 Gen Fund		20.5										
ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		28.6										
1003 G/F Match		28.6										
ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration	TrIn	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		29.7										
1003 G/F Match		19.7										
ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-108.9										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>2,787.5</b>	1,726.6	34.4	1,006.6	19.9	0.0	0.0	0.0	20	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.1										
1003 G/F Match		91.2										
1004 Gen Fund		6.3										
<b>Cumulative Total</b>		<b>3,007.5</b>	1,946.6	34.4	1,006.6	19.9	0.0	0.0	0.0	20	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpt Svcs		120.0										
<b>Cumulative Total</b>		<b>3,127.5</b>	1,946.6	34.4	1,006.6	19.9	0.0	120.0	120.0	20	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Assistance

**Allocation:**        Public Assistance Field Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>29,351.6</b>	<b>32,169.1</b>	<b>31,913.2</b>	<b>31,913.2</b>	<b>35,374.3</b>	<b>35,507.0</b>	<b>3,593.8</b>	<b>11.3 %</b>	<b>3,593.8</b>	<b>11.3 %</b>	<b>132.7</b>	<b>0.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	22,856.4	26,341.7	26,074.7	26,074.7	29,535.8	29,657.6	3,582.9	13.7 %	3,582.9	13.7 %	121.8	0.4 %
Travel	318.8	251.6	251.6	251.6	251.6	251.6	0.0		0.0		0.0	
Services	5,487.3	5,297.6	5,301.9	5,301.9	5,301.9	5,314.6	12.7	0.2 %	12.7	0.2 %	12.7	0.2 %
Commodities	671.6	278.2	285.0	285.0	285.0	283.2	-1.8	-0.6 %	-1.8	-0.6 %	-1.8	-0.6 %
Capital Outlay	17.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	14,716.2	15,561.4	15,439.6	15,439.6	17,028.8	17,095.1	1,655.5	10.7 %	1,655.5	10.7 %	66.3	0.4 %
1003 G/F Match	11,867.0	12,807.0	12,706.7	12,706.7	14,105.8	14,172.2	1,465.5	11.5 %	1,465.5	11.5 %	66.4	0.5 %
1004 Gen Fund	2,149.9	2,921.9	2,888.1	2,888.1	3,262.6	3,360.9	472.8	16.4 %	472.8	16.4 %	98.3	3.0 %
1007 I/A Rcpts	609.4	763.1	763.1	763.1	848.6	763.1	0.0		0.0		-85.5	-10.1 %
1108 Stat Desig	9.1	115.7	115.7	115.7	128.5	115.7	0.0		0.0		-12.8	-10.0 %
<u>Positions:</u>												
Perm Full Time	393	394	393	393	393	393	0		0		0	
Perm Part Time	2	2	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Public Assistance Field Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	32,169.1	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
1002 Fed Rcpts		15,561.4										
1003 G/F Match		12,807.0										
1004 Gen Fund		2,921.9										
1007 I/A Rcpts		763.1										
1108 Stat Desig		115.7										
<b>Cumulative Total</b>		<b>32,169.1</b>	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Medical Assistance Eligibility/Insurance Ch 96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8)	FisNot07	51.7	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.8										
<b>Cumulative Total</b>		<b>32,220.8</b>	26,382.3	251.6	5,301.9	285.0	0.0	0.0	0.0	396	3	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services	TrOut	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-58.3										
1003 G/F Match		-49.7										
1004 Gen Fund		-13.3										
ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration	TrOut	-186.3	-186.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-89.4										
1003 G/F Match		-76.4										
1004 Gen Fund		-20.5										
<b>Cumulative Total</b>		<b>31,913.2</b>	26,074.7	251.6	5,301.9	285.0	0.0	0.0	0.0	393	3	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	3,461.1	3,461.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,589.2										
1003 G/F Match		1,399.1										
1004 Gen Fund		374.5										
1007 I/A Rcpts		85.5										
1108 Stat Desig		12.8										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
<b>Cumulative Total</b>		<b>35,374.3</b>	29,535.8	251.6	5,301.9	285.0	0.0	0.0	0.0	393	3	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1007 I/A Rcpts		-85.5										
1108 Stat Desig		-12.8										
HB 426, Eligibility workload increase, Medical Assistance Eligibility & Coverage	Inc	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		66.4										
<b>Cumulative Total</b>		<b>35,507.0</b>	29,657.6	251.6	5,314.6	283.2	0.0	0.0	0.0	393	3	0



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Fraud Investigation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,406.9</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>1,608.7</b>	<b>1,783.4</b>	<b>1,783.4</b>	<b>174.7</b>	<b>10.9 %</b>	<b>174.7</b>	<b>10.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,130.6	1,289.6	1,289.6	1,289.6	1,464.3	1,464.3	174.7	13.5 %	174.7	13.5 %	0.0
Travel	6.1	8.4	8.4	8.4	8.4	8.4	0.0		0.0		0.0
Services	262.0	300.7	300.7	300.7	300.7	300.7	0.0		0.0		0.0
Commodities	8.2	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	748.2	859.8	859.8	859.8	952.4	952.4	92.6	10.8 %	92.6	10.8 %	0.0
1003 G/F Match	623.2	708.8	708.8	708.8	787.4	787.4	78.6	11.1 %	78.6	11.1 %	0.0
1004 Gen Fund	35.5	40.1	40.1	40.1	43.6	43.6	3.5	8.7 %	3.5	8.7 %	0.0
<u>Positions:</u>											
Perm Full Time	16	16	16	16	16	16	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,608.7	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		859.8										
1003 G/F Match		708.8										
1004 Gen Fund		40.1										
<b>Cumulative Total</b>		<b>1,608.7</b>	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		92.6										
1003 G/F Match		78.6										
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>1,783.4</b>	1,464.3	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Quality Control

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,253.7</b>	<b>1,826.2</b>	<b>1,769.0</b>	<b>1,500.9</b>	<b>1,667.5</b>	<b>1,667.5</b>	<b>-101.5</b>	<b>-5.7 %</b>	<b>166.6</b>	<b>11.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	916.6	1,548.1	1,222.8	1,222.8	1,389.4	1,389.4	166.6	13.6 %	166.6	13.6 %	0.0
Travel	42.7	37.0	37.0	37.0	37.0	37.0	0.0		0.0		0.0
Services	110.3	181.5	449.6	181.5	181.5	181.5	-268.1	-59.6 %	0.0		0.0
Commodities	164.5	59.6	59.6	59.6	59.6	59.6	0.0		0.0		0.0
Capital Outlay	19.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	546.9	893.6	865.0	731.0	814.3	814.3	-50.7	-5.9 %	83.3	11.4 %	0.0
1003 G/F Match	648.3	872.6	844.0	709.9	793.2	793.2	-50.8	-6.0 %	83.3	11.7 %	0.0
1004 Gen Fund	58.5	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	20	20	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Quality Control**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,826.2	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		893.6										
1003 G/F Match		872.6										
1004 Gen Fund		60.0										
<b>Cumulative Total</b>		<b>1,826.2</b>	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer 4 PCN's to Dept Support Svcs/Office of Program Review	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration	TrOut	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.6										
1003 G/F Match		-28.6										
ADN 0670021 Realign Funding to Support Transferred Positions	LIT	0.0	-268.1	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,769.0</b>	1,222.8	37.0	449.6	59.6	0.0	0.0	0.0	15	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding for four positions to the Office of Program Review	TrOut	-268.1	0.0	0.0	-268.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.0										
1003 G/F Match		-134.1										
<b>Cumulative Total</b>		<b>1,500.9</b>	1,222.8	37.0	181.5	59.6	0.0	0.0	0.0	15	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.3										
1003 G/F Match		83.3										
<b>Cumulative Total</b>		<b>1,667.5</b>	1,389.4	37.0	181.5	59.6	0.0	0.0	0.0	15	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Work Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>13,454.3</b>	<b>15,783.2</b>	<b>15,964.0</b>	<b>16,178.3</b>	<b>16,399.9</b>	<b>16,399.9</b>	<b>435.9</b>	<b>2.7 %</b>	<b>221.6</b>	<b>1.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	820.8	1,418.4	1,599.2	1,613.5	1,835.1	1,835.1	235.9	14.8 %	221.6	13.7 %	0.0
Travel	103.2	95.0	95.0	95.0	95.0	95.0	0.0		0.0		0.0
Services	10,377.3	12,025.1	12,025.1	12,225.1	12,225.1	12,225.1	200.0	1.7 %	0.0		0.0
Commodities	15.2	14.7	14.7	14.7	14.7	14.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,137.8	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	11,060.7	12,894.6	12,923.2	13,023.2	13,171.2	13,171.2	248.0	1.9 %	148.0	1.1 %	0.0
1003 G/F Match	1,582.8	1,801.0	1,831.0	1,931.0	1,971.5	1,971.5	140.5	7.7 %	40.5	2.1 %	0.0
1004 Gen Fund	810.8	1,087.6	1,209.8	1,224.1	1,257.2	1,257.2	47.4	3.9 %	33.1	2.7 %	0.0
<u>Positions:</u>											
Perm Full Time	8	17	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Assistance**

**Allocation: Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	15,783.2	1,418.4	95.0	12,025.1	14.7	0.0	2,230.0	0.0	17	0	0
1002 Fed Rcpts		12,894.6										
1003 G/F Match		1,801.0										
1004 Gen Fund		1,087.6										
<b>Cumulative Total</b>		<b>15,783.2</b>	1,418.4	95.0	12,025.1	14.7	0.0	2,230.0	2,230.0	17	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services	TrIn	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		58.3										
1003 G/F Match		49.7										
1004 Gen Fund		13.3										
ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services	TrIn	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		108.9										
ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration	TrOut	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-29.7										
1003 G/F Match		-19.7										
<b>Cumulative Total</b>		<b>15,964.0</b>	1,599.2	95.0	12,025.1	14.7	0.0	2,230.0	2,230.0	18	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Disability Determination RSA from Senior and Disabilities Services Administration	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1003 G/F Match		100.0										
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
<b>Cumulative Total</b>		<b>16,178.3</b>	1,613.5	95.0	12,225.1	14.7	0.0	2,230.0	2,230.0	18	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Public Assistance**

Allocation: **Work Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		147.6										
1003 G/F Match		40.5										
1004 Gen Fund		33.1										
<b>Cumulative Total</b>		<b>16,399.9</b>	1,835.1	95.0	12,225.1	14.7	0.0	2,230.0	2,230.0	18	0	0



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Nursing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>18,983.8</b>	<b>22,179.7</b>	<b>21,787.2</b>	<b>22,584.6</b>	<b>25,048.7</b>	<b>25,061.5</b>	<b>3,274.3</b>	<b>15.0 %</b>	<b>2,476.9</b>	<b>11.0 %</b>	<b>12.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	13,703.4	16,285.8	16,117.8	17,728.0	20,192.1	20,192.1	4,074.3	25.3 %	2,464.1	13.9 %	0.0	
Travel	513.6	611.8	611.8	611.8	611.8	611.8	0.0		0.0		0.0	
Services	2,783.2	3,223.5	2,999.0	2,286.2	2,286.2	2,299.0	-700.0	-23.3 %	12.8	0.6 %	12.8	0.6 %
Commodities	779.5	765.2	765.2	665.2	665.2	665.2	-100.0	-13.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,204.1	1,293.4	1,293.4	1,293.4	1,293.4	1,293.4	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,699.1	2,679.8	2,274.5	2,274.5	2,430.7	2,430.7	156.2	6.9 %	156.2	6.9 %	0.0	
1003 G/F Match	84.1	84.1	84.1	84.1	84.1	84.1	0.0		0.0		0.0	
1004 Gen Fund	10,141.3	11,206.9	11,219.7	12,017.1	13,334.4	13,820.0	2,600.3	23.2 %	1,802.9	15.0 %	485.6	3.6 %
1007 I/A Rcpts	6,905.1	7,909.9	7,909.9	7,909.9	8,855.5	8,382.7	472.8	6.0 %	472.8	6.0 %	-472.8	-5.3 %
1156 Rcpt Svcs	154.2	299.0	299.0	299.0	344.0	344.0	45.0	15.1 %	45.0	15.1 %	0.0	
<u>Positions:</u>												
Perm Full Time	187	189	189	189	189	189	0		0		0	
Perm Part Time	14	15	15	15	15	15	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	22,179.7	16,285.8	611.8	3,223.5	765.2	0.0	1,293.4	0.0	189	15	0
1002 Fed Rcpts		2,679.8										
1003 G/F Match		84.1										
1004 Gen Fund		11,206.9										
1007 I/A Rcpts		7,909.9										
1156 Rcpt Svcs		299.0										
<b>Cumulative Total</b>		<b>22,179.7</b>	<b>16,285.8</b>	<b>611.8</b>	<b>3,223.5</b>	<b>765.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>1,293.4</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
<b>Cumulative Total</b>		<b>22,192.5</b>	<b>16,285.8</b>	<b>611.8</b>	<b>3,236.3</b>	<b>765.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>1,293.4</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Federal Authority to Women, Children, and Family Health	TrOut	-405.3	-168.0	0.0	-237.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-405.3										
<b>Cumulative Total</b>		<b>21,787.2</b>	<b>16,117.8</b>	<b>611.8</b>	<b>2,999.0</b>	<b>765.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>1,293.4</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	810.2	810.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		810.2										
Line transfer of funds in support of personal services	LIT	0.0	800.0	0.0	-700.0	-100.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
<b>Cumulative Total</b>		<b>22,584.6</b>	<b>17,728.0</b>	<b>611.8</b>	<b>2,286.2</b>	<b>665.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>1,293.4</b>	<b>189</b>	<b>15</b>	<b>0</b>

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	2,464.1	2,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.2										
1004 Gen Fund		1,317.3										
1007 I/A Rcpts		945.6										
1156 Rcpt Svcs		45.0										
<b>Cumulative Total</b>		<b>25,048.7</b>	20,192.1	611.8	2,286.2	665.2	0.0	1,293.4	1,293.4	189	15	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.8										
1007 I/A Rcpts		-472.8										
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
<b>Cumulative Total</b>		<b>25,061.5</b>	20,192.1	611.8	2,299.0	665.2	0.0	1,293.4	1,293.4	189	15	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Women, Children and Family Health

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>6,870.1</b>	<b>7,382.2</b>	<b>8,370.0</b>	<b>8,373.5</b>	<b>8,856.2</b>	<b>8,864.2</b>	<b>494.2</b>	<b>5.9 %</b>	<b>490.7</b>	<b>5.9 %</b>	<b>8.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,527.3	3,602.6	3,633.5	3,637.0	4,119.7	4,119.7	486.2	13.4 %	482.7	13.3 %	0.0	
Travel	120.0	132.9	132.9	132.9	132.9	132.9	0.0		0.0		0.0	
Services	3,238.3	3,046.4	3,751.7	3,751.7	3,751.7	3,751.7	0.0		0.0		0.0	
Commodities	582.5	182.8	151.9	151.9	151.9	151.9	0.0		0.0		0.0	
Capital Outlay	17.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	384.4	417.5	700.0	700.0	700.0	708.0	8.0	1.1 %	8.0	1.1 %	8.0	1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,096.2	4,992.7	5,929.6	5,929.6	6,284.4	6,254.7	325.1	5.5 %	325.1	5.5 %	-29.7	-0.5 %
1003 G/F Match	356.6	358.3	358.3	358.3	405.3	405.3	47.0	13.1 %	47.0	13.1 %	0.0	
1004 Gen Fund	549.7	529.2	536.4	539.9	563.5	601.2	64.8	12.1 %	61.3	11.4 %	37.7	6.7 %
1007 I/A Rcpts	1,259.3	735.6	779.3	779.3	819.6	819.6	40.3	5.2 %	40.3	5.2 %	0.0	
1156 Rcpt Svcs	608.3	766.4	766.4	766.4	783.4	783.4	17.0	2.2 %	17.0	2.2 %	0.0	
<u>Positions:</u>												
Perm Full Time	39	42	43	43	43	43	0		0		0	
Perm Part Time	0	1	1	1	1	1	0		0		0	
Temporary	1	2	5	5	5	5	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,382.2	3,602.6	132.9	3,046.4	182.8	0.0	417.5	0.0	42	1	2
1002 Fed Rcpts		4,992.7										
1003 G/F Match		358.3										
1004 Gen Fund		529.2										
1007 I/A Rcpts		735.6										
1156 Rcpt Svcs		766.4										
<b>Cumulative Total</b>		<b>7,382.2</b>	<b>3,602.6</b>	<b>132.9</b>	<b>3,046.4</b>	<b>182.8</b>	<b>0.0</b>	<b>417.5</b>	<b>417.5</b>	<b>42</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Newborn Hearing Screening Ch43 SLA 2006 (HB109)(Ch33 SLA2006 P41 L23)	FisNot07	39.4	0.0	0.0	0.0	0.0	0.0	39.4	0.0	0	0	0
1004 Gen Fund		39.4										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.5										
1004 Gen Fund		-32.2										
1007 I/A Rcpts		43.7										
<b>Cumulative Total</b>		<b>7,421.6</b>	<b>3,602.6</b>	<b>132.9</b>	<b>3,046.4</b>	<b>182.8</b>	<b>0.0</b>	<b>456.9</b>	<b>456.9</b>	<b>42</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services	TrIn	243.1	0.0	0.0	0.0	0.0	0.0	243.1	0.0	0	0	0
1002 Fed Rcpts		243.1										
ADN 0670025 Transfer Federal Authority from Epidemiology	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
ADN 0670025 Transfer Federal Authority from Nursing	TrIn	405.3	0.0	0.0	405.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		405.3										
ADN 0670025 Position Adjustment to Eliminate Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 0670025 Transfer Funding to Support Personal Services	LIT	0.0	30.9	0.0	0.0	-30.9	0.0	0.0	0.0	1	0	4
<b>Cumulative Total</b>		<b>8,370.0</b>	<b>3,633.5</b>	<b>132.9</b>	<b>3,751.7</b>	<b>151.9</b>	<b>0.0</b>	<b>700.0</b>	<b>700.0</b>	<b>43</b>	<b>1</b>	<b>5</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>8,373.5</b>	3,637.0	132.9	3,751.7	151.9	0.0	700.0	700.0	43	1	5
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	482.4	482.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		354.6										
1003 G/F Match		46.9										
1004 Gen Fund		23.6										
1007 I/A Rcpts		40.3										
1156 Rcpt Svcs		17.0										
<b>Cumulative Total</b>		<b>8,856.2</b>	4,119.7	132.9	3,751.7	151.9	0.0	700.0	700.0	43	1	5
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
2nd year Fiscal Note, HB 109, Newborn Hearing Screening	Inc	8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		37.7										
<b>Cumulative Total</b>		<b>8,864.2</b>	4,119.7	132.9	3,751.7	151.9	0.0	708.0	708.0	43	1	5



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>2,563.7</b>	<b>2,226.7</b>	<b>2,322.2</b>	<b>2,107.6</b>	<b>2,270.2</b>	<b>2,270.2</b>	<b>-52.0</b>	<b>-2.2 %</b>	<b>162.6</b>	<b>7.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	962.3	1,067.3	1,202.3	1,297.3	1,459.9	1,459.9	257.6	21.4 %	162.6	12.5 %	0.0
Travel	346.7	18.6	18.6	18.6	18.6	18.6	0.0		0.0		0.0
Services	697.1	1,087.2	1,047.7	738.1	738.1	738.1	-309.6	-29.6 %	0.0		0.0
Commodities	420.0	44.6	44.6	44.6	44.6	44.6	0.0		0.0		0.0
Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	109.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,182.2	1,779.5	1,806.9	1,699.6	1,830.6	1,830.6	23.7	1.3 %	131.0	7.7 %	0.0
1003 G/F Match	83.2	86.0	86.0	86.0	92.3	92.3	6.3	7.3 %	6.3	7.3 %	0.0
1004 Gen Fund	230.4	246.5	314.6	207.3	232.6	232.6	-82.0	-26.1 %	25.3	12.2 %	0.0
1007 I/A Rcpts	41.8	26.0	26.0	26.0	26.0	26.0	0.0		0.0		0.0
1108 Stat Desig	26.1	88.7	88.7	88.7	88.7	88.7	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	9	11	13	14	14	14	1	7.7 %	0		0
Perm Part Time	1	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Public Health Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,226.7	1,067.3	18.6	1,087.2	44.6	0.0	9.0	0.0	11	0	1
1002 Fed Rcpts		1,779.5										
1003 G/F Match		86.0										
1004 Gen Fund		246.5										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
<b>Cumulative Total</b>		<b>2,226.7</b>	<b>1,067.3</b>	<b>18.6</b>	<b>1,087.2</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	95.5	0.0	0.0	95.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		63.7										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		4.4										
<b>Cumulative Total</b>		<b>2,322.2</b>	<b>1,067.3</b>	<b>18.6</b>	<b>1,182.7</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Funds to Support Preparedness Positions	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>2,322.2</b>	<b>1,202.3</b>	<b>18.6</b>	<b>1,047.7</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funds to Dept Support Svcs/Admin Support Svcs to Support Administrative Positions	TrOut	-214.6	0.0	0.0	-214.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-107.3										
1004 Gen Fund		-107.3										
Adjustment to Add New Project Coordinator for Preparedness Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Transfer of Funds to Support Preparedness Position	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,107.6</b>	<b>1,297.3</b>	<b>18.6</b>	<b>738.1</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Public Health

**Allocation:** Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		6.3										
1004 Gen Fund		25.1										
<b>Cumulative Total</b>		<b>2,270.2</b>	1,459.9	18.6	738.1	44.6	0.0	9.0	9.0	14	0	1

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Certification and Licensing

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>3,913.7</b>	<b>5,299.7</b>	<b>5,244.3</b>	<b>5,244.3</b>	<b>5,637.1</b>	<b>5,637.1</b>	<b>392.8</b>	<b>7.5 %</b>	<b>392.8</b>	<b>7.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	2,252.9	2,873.6	2,934.9	2,934.9	3,327.7	3,327.7	392.8	13.4 %	392.8	13.4 %	0.0
Travel	269.3	364.9	364.9	364.9	364.9	364.9	0.0		0.0		0.0
Services	1,224.1	1,977.2	1,878.5	1,878.5	1,878.5	1,878.5	0.0		0.0		0.0
Commodities	166.0	84.0	66.0	66.0	66.0	66.0	0.0		0.0		0.0
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	2,744.9	3,406.0	3,406.0	3,406.0	3,652.4	3,652.4	246.4	7.2 %	246.4	7.2 %	0.0
1003 G/F Match	161.4	234.7	234.7	234.7	265.7	265.7	31.0	13.2 %	31.0	13.2 %	0.0
1004 Gen Fund	615.1	796.2	786.2	786.2	882.4	882.4	96.2	12.2 %	96.2	12.2 %	0.0
1007 I/A Rcpts	34.0	113.4	61.7	61.7	67.3	67.3	5.6	9.1 %	5.6	9.1 %	0.0
1037 GF/MH	112.3	118.7	118.7	118.7	132.3	132.3	13.6	11.5 %	13.6	11.5 %	0.0
1092 MHTAAR	145.2	0.0	6.3	6.3	6.3	6.3	0.0		0.0		0.0
1156 Rcpt Svcs	100.8	630.7	630.7	630.7	630.7	630.7	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	38	40	41	41	41	41	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	1	1	1	1	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Certification and Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,299.7	2,873.6	364.9	1,977.2	84.0	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts		3,406.0										
1003 G/F Match		234.7										
1004 Gen Fund		796.2										
1007 I/A Rcpts		113.4										
1037 GF/MH		118.7										
1156 Rcpt Svcs		630.7										
<b>Cumulative Total</b>		<b>5,299.7</b>	<b>2,873.6</b>	<b>364.9</b>	<b>1,977.2</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		3.7										
1092 MHTAAR		6.3										
<b>Cumulative Total</b>		<b>5,299.7</b>	<b>2,873.6</b>	<b>364.9</b>	<b>1,977.2</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer PCN 06-1984 to Health Care Services, Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670025 Transfer Interagency Receipts Authorization to Bureau of Vital Statistics	TrOut	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.4										
ADN 0670025 Position Adjustment to Reflect Changes in Personal Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
ADN 0670025 Transfer to Personal Services in Support of New Licensing Positions	LIT	0.0	61.3	0.0	-43.3	-18.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,244.3</b>	<b>2,934.9</b>	<b>364.9</b>	<b>1,878.5</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	392.8	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		246.4										
1003 G/F Match		31.0										
1004 Gen Fund		96.2										
1007 I/A Rcpts		5.6										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1037 GF/MH	13.6											
<b>Cumulative Total</b>		<b>5,637.1</b>	3,327.7	364.9	1,878.5	66.0	0.0	0.0	0.0	41	0	1



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Chronic Disease Prevention and Health Promotion

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>6,472.6</b>	<b>6,472.6</b>	<b>6,476.1</b>	<b>6,927.9</b>	<b>6,927.9</b>	<b>455.3</b>	<b>7.0 %</b>	<b>451.8</b>	<b>7.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	0.0	3,429.1	3,429.1	3,432.6	3,884.4	3,884.4	455.3	13.3 %	451.8	13.2 %	0.0
Travel	0.0	290.5	290.5	290.5	290.5	290.5	0.0		0.0		0.0
Services	0.0	1,632.3	1,632.3	1,632.3	1,632.3	1,632.3	0.0		0.0		0.0
Commodities	0.0	455.3	455.3	455.3	455.3	455.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	665.4	665.4	665.4	665.4	665.4	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	0.0	5,324.5	5,324.5	5,324.5	5,692.7	5,692.7	368.2	6.9 %	368.2	6.9 %	0.0
1004 Gen Fund	0.0	526.7	512.3	515.8	562.5	562.5	50.2	9.8 %	46.7	9.1 %	0.0
1007 I/A Rcpts	0.0	183.5	183.5	183.5	188.1	188.1	4.6	2.5 %	4.6	2.5 %	0.0
1108 Stat Desig	0.0	10.6	10.6	10.6	10.6	10.6	0.0		0.0		0.0
1168 Tob ED/CES	0.0	427.3	441.7	441.7	474.0	474.0	32.3	7.3 %	32.3	7.3 %	0.0
<u>Positions:</u>											
Perm Full Time	0	39	40	40	40	40	0		0		0
Perm Part Time	0	5	5	5	5	5	0		0		0
Temporary	0	8	8	8	8	8	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Chronic Disease Prevention and Health Promotion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,472.6	3,429.1	290.5	1,632.3	455.3	0.0	665.4	0.0	39	5	8
1002 Fed Rcpts		5,324.5										
1004 Gen Fund		526.7										
1007 I/A Rcpts		183.5										
1108 Stat Desig		10.6										
1168 Tob ED/CES		427.3										
<b>Cumulative Total</b>		<b>6,472.6</b>	<b>3,429.1</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>665.4</b>	<b>39</b>	<b>5</b>	<b>8</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
1168 Tob ED/CES		14.4										
<b>Cumulative Total</b>		<b>6,472.6</b>	<b>3,429.1</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>665.4</b>	<b>39</b>	<b>5</b>	<b>8</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Add Position to Support Federal Comprehensive Cancer Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>6,472.6</b>	<b>3,429.1</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>665.4</b>	<b>40</b>	<b>5</b>	<b>8</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<b>Cumulative Total</b>		<b>6,476.1</b>	<b>3,432.6</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>665.4</b>	<b>40</b>	<b>5</b>	<b>8</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	450.9	450.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		367.3										
1004 Gen Fund		46.7										
1007 I/A Rcpts		4.6										
1168 Tob ED/CES		32.3										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		6,927.9	3,884.4	290.5	1,632.3	455.3	0.0	665.4	665.4	40	5	8

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health  
Allocation: Epidemiology

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>12,663.4</b>	<b>11,476.3</b>	<b>11,176.3</b>	<b>11,197.6</b>	<b>11,892.6</b>	<b>11,892.6</b>	<b>716.3</b>	<b>6.4 %</b>	<b>695.0</b>	<b>6.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	6,138.7	4,595.9	4,851.4	4,902.7	5,597.7	5,597.7	746.3	15.4 %	695.0	14.2 %	0.0
Travel	419.4	198.3	198.3	198.3	198.3	198.3	0.0		0.0		0.0
Services	2,710.7	3,327.9	2,772.4	2,742.4	2,742.4	2,742.4	-30.0	-1.1 %	0.0		0.0
Commodities	1,870.9	1,658.2	1,658.2	1,658.2	1,658.2	1,658.2	0.0		0.0		0.0
Capital Outlay	29.8	188.5	188.5	188.5	188.5	188.5	0.0		0.0		0.0
Grants, Benefits	1,493.9	1,507.5	1,507.5	1,507.5	1,507.5	1,507.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	9,699.2	8,063.3	7,792.8	7,792.8	8,325.3	8,325.3	532.5	6.8 %	532.5	6.8 %	0.0
1003 G/F Match	478.2	478.2	478.2	478.2	478.2	478.2	0.0		0.0		0.0
1004 Gen Fund	1,613.4	2,305.3	2,258.0	2,279.3	2,420.8	2,420.8	162.8	7.2 %	141.5	6.2 %	0.0
1007 I/A Rcpts	280.1	420.5	437.6	437.6	458.6	458.6	21.0	4.8 %	21.0	4.8 %	0.0
1108 Stat Desig	215.4	209.0	209.7	209.7	209.7	209.7	0.0		0.0		0.0
1168 Tob ED/CES	377.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	83	50	55	55	55	55	0		0		0
Perm Part Time	6	2	0	0	0	0	0		0		0
Temporary	8	0	0	0	0	0	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,476.3	4,595.9	198.3	3,327.9	1,658.2	188.5	1,507.5	0.0	50	2	0
1002 Fed Rcpts		8,063.3										
1003 G/F Match		478.2										
1004 Gen Fund		2,305.3										
1007 I/A Rcpts		420.5										
1108 Stat Desig		209.0										
<b>Cumulative Total</b>		<b>11,476.3</b>	<b>4,595.9</b>	<b>198.3</b>	<b>3,327.9</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>1,507.5</b>	<b>50</b>	<b>2</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1004 Gen Fund		-47.3										
1007 I/A Rcpts		17.1										
1108 Stat Desig		0.7										
<b>Cumulative Total</b>		<b>11,476.3</b>	<b>4,595.9</b>	<b>198.3</b>	<b>3,327.9</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>1,507.5</b>	<b>50</b>	<b>2</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Position Transfer 06-1560 from Administrative Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670025 Transfer Staff Physician PCN 06-1864 to Health Care Services, Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670025 Transfer Federal Authority to the Women, Children, and Family Health Component	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
ADN 0670025 Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-2	0
ADN 0670025 Transfer Funding to Support Personal Services	LIT	0.0	255.5	0.0	-255.5	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>11,176.3</b>	<b>4,851.4</b>	<b>198.3</b>	<b>2,772.4</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>1,507.5</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer to cover personal services anticipated costs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>11,197.6</b>	4,902.7	198.3	2,742.4	1,658.2	188.5	1,507.5	1,507.5	55	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1004 Gen Fund												
FY 08 Retirement Systems Rate Increases	SalAdj	694.3	694.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
1004 Gen Fund												
1007 I/A Rcpts												
<b>Cumulative Total</b>		<b>11,892.6</b>	5,597.7	198.3	2,742.4	1,658.2	188.5	1,507.5	1,507.5	55	0	0



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Bureau of Vital Statistics

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,955.8</b>	<b>2,240.2</b>	<b>2,355.6</b>	<b>2,355.6</b>	<b>2,544.9</b>	<b>2,544.9</b>	<b>189.3</b>	<b>8.0 %</b>	<b>189.3</b>	<b>8.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	1,331.5	1,555.9	1,555.9	1,555.9	1,745.2	1,745.2	189.3	12.2 %	189.3	12.2 %	0.0	
Travel	16.1	23.3	23.3	23.3	23.3	23.3	0.0		0.0		0.0	
Services	568.6	603.8	719.2	719.2	719.2	719.2	0.0		0.0		0.0	
Commodities	33.6	57.2	57.2	57.2	57.2	57.2	0.0		0.0		0.0	
Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	285.7	246.4	306.4	306.4	310.4	310.4	4.0	1.3 %	4.0	1.3 %	0.0	
1004 Gen Fund	71.1	170.2	84.1	84.1	90.1	266.6	182.5	217.0 %	182.5	217.0 %	176.5	195.9 %
1007 I/A Rcpts	103.7	104.8	160.2	160.2	163.0	163.0	2.8	1.7 %	2.8	1.7 %	0.0	
1156 Rcpt Svcs	1,495.3	1,718.8	1,804.9	1,804.9	1,981.4	1,804.9	0.0		0.0		-176.5	-8.9 %
<u>Positions:</u>												
Perm Full Time	26	26	26	26	26	26	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	3	3	3	3	3	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Bureau of Vital Statistics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,240.2	1,555.9	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		246.4										
1004 Gen Fund		170.2										
1007 I/A Rcpts		104.8										
1156 Rcpt Svcs		1,718.8										
<b>Cumulative Total</b>		<b>2,240.2</b>	<b>1,555.9</b>	<b>23.3</b>	<b>603.8</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.1										
1156 Rcpt Svcs		86.1										
<b>Cumulative Total</b>		<b>2,240.2</b>	<b>1,555.9</b>	<b>23.3</b>	<b>603.8</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Interagency Receipts Authority from Certification and Licensing	TrIn	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.4										
ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
<b>Cumulative Total</b>		<b>2,355.6</b>	<b>1,555.9</b>	<b>23.3</b>	<b>719.2</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	189.3	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.8										
1156 Rcpt Svcs		176.5										
<b>Cumulative Total</b>		<b>2,544.9</b>	<b>1,745.2</b>	<b>23.3</b>	<b>719.2</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.5										

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1156 Rcpt Svcs		-176.5										
<b>Cumulative Total</b>		<b>2,544.9</b>	1,745.2	23.3	719.2	57.2	0.0	0.0	0.0	26	0	3

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health/Emergency Medical Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>5,342.6</b>	<b>5,275.2</b>	<b>4,972.1</b>	<b>4,972.1</b>	<b>5,215.0</b>	<b>5,215.0</b>	<b>242.9</b>	<b>4.9 %</b>	<b>242.9</b>	<b>4.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,418.6	1,786.0	2,015.3	2,015.3	2,258.2	2,258.2	242.9	12.1 %	242.9	12.1 %	0.0
Travel	223.9	101.4	101.4	101.4	101.4	101.4	0.0		0.0		0.0
Services	632.8	515.4	515.4	515.4	515.4	515.4	0.0		0.0		0.0
Commodities	214.2	261.1	171.1	171.1	171.1	171.1	0.0		0.0		0.0
Capital Outlay	9.9	79.3	43.7	43.7	43.7	43.7	0.0		0.0		0.0
Grants, Benefits	2,843.2	2,532.0	2,125.2	2,125.2	2,125.2	2,125.2	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	4,147.1	4,156.4	3,853.3	3,853.3	3,986.0	3,986.0	132.7	3.4 %	132.7	3.4 %	0.0
1003 G/F Match	195.2	200.4	200.4	200.4	226.8	226.8	26.4	13.2 %	26.4	13.2 %	0.0
1004 Gen Fund	843.1	747.2	747.2	747.2	824.2	824.2	77.0	10.3 %	77.0	10.3 %	0.0
1007 I/A Rcpts	102.9	107.0	107.0	107.0	107.0	107.0	0.0		0.0		0.0
1156 Rcpt Svcs	54.3	64.2	64.2	64.2	71.0	71.0	6.8	10.6 %	6.8	10.6 %	0.0
<u>Positions:</u>											
Perm Full Time	21	21	21	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	7	7	7	7	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Public Health**

**Allocation: Community Health/Emergency Medical Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,275.2	1,786.0	101.4	515.4	261.1	79.3	2,532.0	0.0	21	0	2
1002 Fed Rcpts		4,156.4										
1003 G/F Match		200.4										
1004 Gen Fund		747.2										
1007 I/A Rcpts		107.0										
1156 Rcpt Svcs		64.2										
<b>Cumulative Total</b>		<b>5,275.2</b>	<b>1,786.0</b>	<b>101.4</b>	<b>515.4</b>	<b>261.1</b>	<b>79.3</b>	<b>2,532.0</b>	<b>2,532.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Federal Authority to the Bureau of Vital Statistics and Women, Children, and Family Health	TrOut	-303.1	0.0	0.0	0.0	0.0	0.0	-303.1	0.0	0	0	0
1002 Fed Rcpts		-303.1										
ADN 0670025 Positions Created in FY06	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
ADN 0670025 Transfer Authority to Support Personal Services	LIT	0.0	229.3	0.0	0.0	-90.0	-35.6	-103.7	0.0	0	0	0
<b>Cumulative Total</b>		<b>4,972.1</b>	<b>2,015.3</b>	<b>101.4</b>	<b>515.4</b>	<b>171.1</b>	<b>43.7</b>	<b>2,125.2</b>	<b>2,125.2</b>	<b>21</b>	<b>0</b>	<b>7</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	242.9	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		132.7										
1003 G/F Match		26.4										
1004 Gen Fund		77.0										
1156 Rcpt Svcs		6.8										
<b>Cumulative Total</b>		<b>5,215.0</b>	<b>2,258.2</b>	<b>101.4</b>	<b>515.4</b>	<b>171.1</b>	<b>43.7</b>	<b>2,125.2</b>	<b>2,125.2</b>	<b>21</b>	<b>0</b>	<b>7</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	1,864.9	0.0	0.0	0.0
1037 GF/MH	98.3	98.3	98.3	98.3	98.3	98.3	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY07 Conference Committee*****												
FY07 Conference Committee	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										
<b>Cumulative Total</b>		<b>1,963.2</b>	0.0	0.0	0.0	0.0	0.0	1,963.2	1,963.2	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Emergency Medical Services Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,710.1</b>	<b>2,062.1</b>	<b>2,062.1</b>	<b>2,062.1</b>	<b>2,062.1</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,710.1	2,062.1	2,062.1	2,062.1	2,062.1	2,062.1	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
*****FY07 Conference Committee*****												
FY07 Conference Committee	ConfCom	2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund		2,062.1										
<b>Cumulative Total</b>		<b>2,062.1</b>	0.0	0.0	0.0	0.0	0.0	2,062.1	2,062.1	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: State Medical Examiner

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,443.6</b>	<b>1,999.6</b>	<b>1,999.6</b>	<b>1,999.6</b>	<b>2,198.6</b>	<b>2,198.6</b>	<b>199.0</b>	<b>10.0 %</b>	<b>199.0</b>	<b>10.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	1,077.3	1,522.7	1,522.7	1,522.7	1,721.7	1,721.7	199.0	13.1 %	199.0	13.1 %	0.0
Travel	36.4	18.5	18.5	18.5	18.5	18.5	0.0		0.0		0.0
Services	246.3	304.5	304.5	304.5	304.5	304.5	0.0		0.0		0.0
Commodities	83.6	103.9	103.9	103.9	103.9	103.9	0.0		0.0		0.0
Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	1,443.6	1,977.9	1,977.9	1,977.9	2,176.9	2,176.9	199.0	10.1 %	199.0	10.1 %	0.0
1156 Rcpt Svcs	0.0	21.7	21.7	21.7	21.7	21.7	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	13	15	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	2	2	2	2	2	0		0		0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,999.6	1,522.7	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2
1004 Gen Fund		1,977.9										
1156 Rcpt Svcs		21.7										
<b>Cumulative Total</b>		<b>1,999.6</b>	<b>1,522.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY 08 Retirement Systems Rate Increases	SalAdj	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.4										
<b>Cumulative Total</b>		<b>2,198.6</b>	<b>1,721.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Public Health Laboratories

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>5,030.6</b>	<b>6,692.8</b>	<b>6,704.6</b>	<b>6,692.8</b>	<b>7,201.8</b>	<b>7,213.6</b>	<b>509.0</b>	<b>7.6 %</b>	<b>520.8</b>	<b>7.8 %</b>	<b>11.8</b>	<b>0.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	2,849.4	3,660.2	3,782.5	3,802.5	4,311.5	4,311.5	529.0	14.0 %	509.0	13.4 %	0.0	
Travel	115.0	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Services	793.9	940.4	952.2	940.4	940.4	952.2	0.0		11.8	1.3 %	11.8	1.3 %
Commodities	1,126.3	1,523.1	1,400.8	1,380.8	1,380.8	1,380.8	-20.0	-1.4 %	0.0		0.0	
Capital Outlay	146.0	454.7	454.7	454.7	454.7	454.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,846.2	2,334.9	2,334.9	2,334.9	2,451.9	2,451.9	117.0	5.0 %	117.0	5.0 %	0.0	
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	97.9	0.0		0.0		0.0	
1004 Gen Fund	2,910.6	3,387.9	3,399.7	3,387.9	3,771.2	3,783.0	383.3	11.3 %	395.1	11.7 %	11.8	0.3 %
1108 Stat Desig	125.4	802.9	802.9	802.9	811.6	811.6	8.7	1.1 %	8.7	1.1 %	0.0	
1156 Rcpt Svcs	50.5	69.2	69.2	69.2	69.2	69.2	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	46	48	51	51	51	51	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	3	3	3	3	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Public Health

Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,692.8	3,660.2	114.4	940.4	1,523.1	454.7	0.0	0.0	48	0	2
1002 Fed Rcpts		2,334.9										
1003 G/F Match		97.9										
1004 Gen Fund		3,387.9										
1108 Stat Desig		802.9										
1156 Rcpt Svcs		69.2										
<b>Cumulative Total</b>		<b>6,692.8</b>	3,660.2	114.4	940.4	1,523.1	454.7	0.0	0.0	48	0	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
<b>Cumulative Total</b>		<b>6,704.6</b>	3,660.2	114.4	952.2	1,523.1	454.7	0.0	0.0	48	0	2
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Transfer Funds to Support Personal Services	LIT	0.0	122.3	0.0	0.0	-122.3	0.0	0.0	0.0	3	0	1
<b>Cumulative Total</b>		<b>6,704.6</b>	3,782.5	114.4	952.2	1,400.8	454.7	0.0	0.0	51	0	3
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funding to cover estimated staffing costs	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
<b>Cumulative Total</b>		<b>6,692.8</b>	3,802.5	114.4	940.4	1,380.8	454.7	0.0	0.0	51	0	3
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	509.0	509.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.0										
1004 Gen Fund		383.3										
1108 Stat Desig		8.7										
<b>Cumulative Total</b>		<b>7,201.8</b>	4,311.5	114.4	940.4	1,380.8	454.7	0.0	0.0	51	0	3

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
<b>Cumulative Total</b>		<b>7,213.6</b>	4,311.5	114.4	952.2	1,380.8	454.7	0.0	0.0	51	0	3



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Public Health

**Allocation:**        Tobacco Prevention and Control

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>4,038.2</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>5,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,311.1	2,635.3	2,309.2	2,309.2	2,309.2	2,309.2	0.0	0.0	0.0
Commodities	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,602.7	2,410.0	2,736.1	2,736.1	2,736.1	2,736.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1168 Tob ED/CES	4,038.2	5,045.3	5,045.3	5,045.3	5,045.3	5,045.3	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,045.3	0.0	0.0	2,635.3	0.0	0.0	2,410.0	0.0	0	0	0
1168 Tob ED/CES		5,045.3										
<b>Cumulative Total</b>		<b>5,045.3</b>	0.0	0.0	2,635.3	0.0	0.0	2,410.0	2,410.0	0	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670025 Realign Funding within Component	LIT	0.0	0.0	0.0	-326.1	0.0	0.0	326.1	0.0	0	0	0
<b>Cumulative Total</b>		<b>5,045.3</b>	0.0	0.0	2,309.2	0.0	0.0	2,736.1	2,736.1	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Medicaid Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>281,286.4</b>	<b>312,879.0</b>	<b>312,795.9</b>	<b>312,464.0</b>	<b>312,464.0</b>	<b>337,291.9</b>	<b>24,496.0</b>	<b>7.8 %</b>	<b>24,827.9</b>	<b>7.9 %</b>	<b>24,827.9</b>	<b>7.9 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	281,286.4	312,879.0	312,795.9	312,464.0	312,464.0	337,291.9	24,496.0	7.8 %	24,827.9	7.9 %	24,827.9	7.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	165,093.6	183,477.1	183,429.3	183,256.2	183,256.2	197,800.6	14,371.3	7.8 %	14,544.4	7.9 %	14,544.4	7.9 %
1003 G/F Match	114,743.2	125,838.5	125,803.2	125,644.4	125,644.4	125,644.4	-158.8	-0.1 %	0.0		0.0	
1004 Gen Fund	183.9	2,188.4	2,188.4	2,188.4	2,188.4	11,271.9	9,083.5	415.1 %	9,083.5	415.1 %	9,083.5	415.1 %
1007 I/A Rcpts	1,265.7	1,375.0	1,375.0	1,375.0	1,375.0	1,375.0	0.0		0.0		0.0	
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	1,200.0	1,200.0	100.0 %	1,200.0	100.0 %	1,200.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Medicaid Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	312,879.0	0.0	0.0	0.0	0.0	0.0	312,879.0	0.0	0	0	0
1002 Fed Rcpts		183,477.1										
1003 G/F Match		125,838.5										
1004 Gen Fund		2,188.4										
1007 I/A Rcpts		1,375.0										
<b>Cumulative Total</b>		<b>312,879.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,879.0</b>	<b>312,879.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0004 Medical Assistance Eligibility & Insurance Coverage Ch 96 SLA2006 (HB426) (CH33 SLA2006 P42 L8)	FisNot07	-83.1	0.0	0.0	0.0	0.0	0.0	-83.1	0.0	0	0	0
1002 Fed Rcpts		-47.8										
1003 G/F Match		-35.3										
<b>Cumulative Total</b>		<b>312,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,795.9</b>	<b>312,795.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
2nd year Fiscal Note, HB 426, Financial eligibility mandatory rule changes for long-term care related to Medicaid	OTI	-331.9	0.0	0.0	0.0	0.0	0.0	-331.9	0.0	0	0	0
1002 Fed Rcpts		-173.1										
1003 G/F Match		-158.8										
<b>Cumulative Total</b>		<b>312,464.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,464.0</b>	<b>312,464.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Medicaid Facility Rates Rebased - Nursing Homes	Inc	3,081.0	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
1002 Fed Rcpts		1,639.7										
1004 Gen Fund		1,441.3										
FY08 Projected Medicaid Growth	Inc	21,746.9	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
1002 Fed Rcpts		12,904.7										
1004 Gen Fund		7,642.2										
1108 Stat Desig		1,200.0										
<b>Cumulative Total</b>		<b>337,291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337,291.9</b>	<b>337,291.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

### Numbers & Language

**Agency: Department of Health and Social Services**

**Appropriation:**    Senior and Disabilities Services

**Allocation:**        Senior and Disabilities Services Administration

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>9,154.5</b>	<b>11,500.4</b>	<b>11,519.5</b>	<b>11,322.9</b>	<b>12,231.9</b>	<b>12,252.6</b>	<b>733.1</b>	<b>6.4 %</b>	<b>929.7</b>	<b>8.2 %</b>	<b>20.7</b>	<b>0.2 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	4,789.3	6,338.5	6,823.9	7,158.0	8,067.0	8,087.7	1,263.8	18.5 %	929.7	13.0 %	20.7	0.3 %
Travel	248.0	228.8	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Services	3,724.0	4,447.8	3,969.0	3,438.3	3,438.3	3,438.3	-530.7	-13.4 %	0.0		0.0	
Commodities	205.4	305.5	263.3	263.3	263.3	263.3	0.0		0.0		0.0	
Capital Outlay	32.7	33.3	33.3	33.3	33.3	33.3	0.0		0.0		0.0	
Grants, Benefits	155.1	146.5	130.0	130.0	130.0	130.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	5,270.6	6,591.3	6,597.3	6,497.3	6,959.6	6,728.5	131.2	2.0 %	231.2	3.6 %	-231.1	-3.3 %
1003 G/F Match	1,772.2	2,247.7	2,247.7	2,147.7	2,321.4	2,321.4	73.7	3.3 %	173.7	8.1 %	0.0	
1004 Gen Fund	368.2	325.7	331.9	335.3	369.5	616.3	284.4	85.7 %	281.0	83.8 %	246.8	66.8 %
1037 GF/MH	1,583.6	2,162.2	2,162.2	2,162.2	2,385.3	2,385.3	223.1	10.3 %	223.1	10.3 %	0.0	
1092 MHTAAR	131.6	110.0	114.3	114.3	124.1	135.0	20.7	18.1 %	20.7	18.1 %	10.9	8.8 %
1189 SeniorCare	28.3	63.5	66.1	66.1	72.0	66.1	0.0		0.0		-5.9	-8.2 %
<u>Positions:</u>												
Perm Full Time	81	85	91	93	93	93	2	2.2 %	0		0	
Perm Part Time	1	1	1	2	2	2	1	100.0 %	0		0	
Temporary	0	2	3	2	2	2	-1	-33.3 %	0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

## Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,500.4	6,338.5	228.8	4,447.8	305.5	33.3	146.5	0.0	85	1	2
1002 Fed Rcpts		6,591.3										
1003 G/F Match		2,247.7										
1004 Gen Fund		325.7										
1037 GF/MH		2,162.2										
1092 MHTAAR		110.0										
1189 SeniorCare		63.5										
<b>Cumulative Total</b>		<b>11,500.4</b>	<b>6,338.5</b>	<b>228.8</b>	<b>4,447.8</b>	<b>305.5</b>	<b>33.3</b>	<b>146.5</b>	<b>146.5</b>	<b>85</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1004 Gen Fund		12.7										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-6.5										
1092 MHTAAR		4.3										
1189 SeniorCare		2.6										
<b>Cumulative Total</b>		<b>11,519.5</b>	<b>6,338.5</b>	<b>228.8</b>	<b>4,466.9</b>	<b>305.5</b>	<b>33.3</b>	<b>146.5</b>	<b>146.5</b>	<b>85</b>	<b>1</b>	<b>2</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670018 - Add 2 New Non-Perm Positions and Delete One Non-Perm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 0670018 - Transfer to Fund In-House Medicaid Assessments	LIT	0.0	485.4	71.2	-497.9	-42.2	0.0	-16.5	0.0	6	0	0
<b>Cumulative Total</b>		<b>11,519.5</b>	<b>6,823.9</b>	<b>300.0</b>	<b>3,969.0</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>130.0</b>	<b>91</b>	<b>1</b>	<b>3</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Nursing Salary Market Based Pay From Dept Support Svcs/Admin Support Svcs	TrIn	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
Transfer Disability Determination RSA to Public Assistance/Work Services	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Senior and Disabilities Services**

**Allocation: Senior and Disabilities Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
1002 Fed Rcpts		-100.0										
1003 G/F Match		-100.0										
Transfer to fund positions and support costs necessary for Development Disabilities Care Coordination	LIT	0.0	330.7	0.0	-330.7	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment for Development Disabilities Care Coordination	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	-1
<b>Cumulative Total</b>		<b>11,322.9</b>	<b>7,158.0</b>	<b>300.0</b>	<b>3,438.3</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>130.0</b>	<b>93</b>	<b>2</b>	<b>2</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	908.6	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		462.2										
1003 G/F Match		173.7										
1004 Gen Fund		34.2										
1037 GF/MH		222.8										
1092 MHTAAR		9.8										
1189 SeniorCare		5.9										
<b>Cumulative Total</b>		<b>12,231.9</b>	<b>8,067.0</b>	<b>300.0</b>	<b>3,438.3</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>130.0</b>	<b>93</b>	<b>2</b>	<b>2</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-231.1										
1004 Gen Fund		246.8										
1092 MHTAAR		-9.8										
1189 SeniorCare		-5.9										
Rural Long Term Care Development MHTAAR increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		20.7										
<b>Cumulative Total</b>		<b>12,252.6</b>	<b>8,087.7</b>	<b>300.0</b>	<b>3,438.3</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>130.0</b>	<b>93</b>	<b>2</b>	<b>2</b>



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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>4,140.3</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,140.3	3,088.7	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	2,922.7	2,348.4	2,348.4	2,348.4	2,348.4	2,348.4	0.0	0.0	0.0
1037 GF/MH	1,217.6	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Protection and Community Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
<b>Cumulative Total</b>		<b>3,088.7</b>	0.0	0.0	0.0	0.0	0.0	3,088.7	3,088.7	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>10,811.6</b>	<b>11,290.6</b>	<b>11,290.6</b>	<b>11,290.6</b>	<b>11,290.6</b>	<b>11,210.6</b>	<b>-80.0</b>	<b>-0.7 %</b>	<b>-80.0</b>	<b>-0.7 %</b>	<b>-80.0</b>	<b>-0.7 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	130.9	167.5	167.5	167.5	167.5	167.5	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10,680.7	11,123.1	11,123.1	11,123.1	11,123.1	11,043.1	-80.0	-0.7 %	-80.0	-0.7 %	-80.0	-0.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	4,585.0	6,043.4	6,043.4	6,043.4	6,043.4	6,043.4	0.0		0.0		0.0	
1003 G/F Match	644.4	644.4	644.4	644.4	644.4	644.4	0.0		0.0		0.0	
1004 Gen Fund	1,927.1	1,578.4	1,578.4	1,578.4	1,578.4	1,578.4	0.0		0.0		0.0	
1037 GF/MH	2,842.9	2,434.1	2,434.1	2,434.1	2,434.1	2,434.1	0.0		0.0		0.0	
1092 MHTAAR	812.2	590.3	590.3	590.3	590.3	510.3	-80.0	-13.6 %	-80.0	-13.6 %	-80.0	-13.6 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,290.6	0.0	0.0	167.5	0.0	0.0	11,123.1	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,434.1										
1092 MHTAAR		590.3										
<b>Cumulative Total</b>		<b>11,290.6</b>	0.0	0.0	167.5	0.0	0.0	11,123.1	11,123.1	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease MHTAAR Funding for Discontinue Elders with Co-Occurring Disorders project	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR		-80.0										
<b>Cumulative Total</b>		<b>11,210.6</b>	0.0	0.0	167.5	0.0	0.0	11,043.1	11,043.1	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Senior and Disabilities Services

**Allocation:**        Senior Residential Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

**Agency: Department of Health and Social Services**

Appropriation: Senior and Disabilities Services

Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
<b>Cumulative Total</b>		<b>815.0</b>	0.0	0.0	0.0	0.0	0.0	815.0	815.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Senior and Disabilities Services

**Allocation:**        Community Developmental Disabilities Grants

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>7,965.0</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>8,612.2</b>	<b>8,562.2</b>	<b>-50.0</b>	<b>-0.6 %</b>	<b>-50.0</b>	<b>-0.6 %</b>	<b>-50.0</b>	<b>-0.6 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3.6	50.0	50.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	7,961.4	8,562.2	8,562.2	8,562.2	8,562.2	8,562.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1007 I/A Rcpts	582.8	637.4	637.4	637.4	637.4	637.4	0.0		0.0		0.0	
1037 GF/MH	7,157.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0		0.0		0.0	
1092 MHTAAR	224.9	277.5	277.5	277.5	277.5	227.5	-50.0	-18.0 %	-50.0	-18.0 %	-50.0	-18.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		277.5										
<b>Cumulative Total</b>		<b>8,612.2</b>	0.0	0.0	50.0	0.0	0.0	8,562.2	8,562.2	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Decrease MHTAAR Funding for Dental Training Program Trust project	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
<b>Cumulative Total</b>		<b>8,562.2</b>	0.0	0.0	0.0	0.0	0.0	8,562.2	8,562.2	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Departmental Support Services

**Allocation:**        Agency-wide Unallocated Reduction

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	0.0	436.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-989.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	440.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	0.0	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	143.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	0.0	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1180 A/D T&P Fd	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1189 SeniorCare	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency-wide Unallocated Reduction

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Agency-wide Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		436.9										
1004 Gen Fund		-989.4										
1007 I/A Rcpts		440.1										
1037 GF/MH		-229.1										
1061 CIP Rcpts		15.2										
1092 MHTAAR		33.1										
1108 Stat Desig		143.1										
1156 Rcpt Sv cs		94.5										
1168 Tob ED/CES		41.8										
1180 A/D T&P Fd		9.0										
1189 SeniorCare		4.8										
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-436.9										
1004 Gen Fund		989.4										
1007 I/A Rcpts		-440.1										
1037 GF/MH		229.1										
1061 CIP Rcpts		-15.2										
1092 MHTAAR		-33.1										
1108 Stat Desig		-143.1										
1156 Rcpt Sv cs		-94.5										
1168 Tob ED/CES		-41.8										
1180 A/D T&P Fd		-9.0										
1189 SeniorCare		-4.8										
<b>Cumulative Total</b>		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Commissioner's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,245.3</b>	<b>979.1</b>	<b>979.1</b>	<b>979.1</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>125.3</b>	<b>12.8 %</b>	<b>125.3</b>	<b>12.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	843.4	892.5	892.5	892.5	1,017.8	1,017.8	125.3	14.0 %	125.3	14.0 %	0.0	
Travel	117.0	24.3	24.3	24.3	24.3	24.3	0.0		0.0		0.0	
Services	258.8	53.9	53.9	53.9	53.9	53.9	0.0		0.0		0.0	
Commodities	26.1	8.4	8.4	8.4	8.4	8.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	383.7	370.9	370.9	370.9	421.3	371.5	0.6	0.2 %	0.6	0.2 %	-49.8	-11.8 %
1003 G/F Match	123.1	130.8	130.8	130.8	148.5	148.5	17.7	13.5 %	17.7	13.5 %	0.0	
1004 Gen Fund	152.4	107.3	82.9	82.9	88.4	188.7	105.8	127.6 %	105.8	127.6 %	100.3	113.5 %
1007 I/A Rcpts	581.0	365.0	389.0	389.0	439.9	389.4	0.4	0.1 %	0.4	0.1 %	-50.5	-11.5 %
1061 CIP Rcpts	5.1	5.1	5.5	5.5	6.3	6.3	0.8	14.5 %	0.8	14.5 %	0.0	
<u>Positions:</u>												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	1	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	979.1	892.5	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		370.9										
1003 G/F Match		130.8										
1004 Gen Fund		107.3										
1007 I/A Rcpts		365.0										
1061 CIP Rcpts		5.1										
<b>Cumulative Total</b>		<b>979.1</b>	<b>892.5</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
1007 I/A Rcpts		24.0										
1061 CIP Rcpts		0.4										
<b>Cumulative Total</b>		<b>979.1</b>	<b>892.5</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
1007 I/A Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1003 G/F Match		17.5										
1004 Gen Fund		5.5										
1007 I/A Rcpts		50.5										
1061 CIP Rcpts		0.8										
<b>Cumulative Total</b>		<b>1,104.4</b>	<b>1,017.8</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		100.3										
1007 I/A Rcpts		-50.5										
<b>Cumulative Total</b>		<b>1,104.4</b>	<b>1,017.8</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Program Review

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,415.6</b>	<b>2,634.4</b>	<b>2,484.4</b>	<b>2,823.9</b>	<b>3,063.7</b>	<b>3,063.7</b>	<b>579.3</b>	<b>23.3 %</b>	<b>239.8</b>	<b>8.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	996.0	1,791.1	1,791.1	1,906.5	2,146.3	2,146.3	355.2	19.8 %	239.8	12.6 %	0.0	
Travel	135.0	183.4	183.4	208.4	208.4	208.4	25.0	13.6 %	0.0		0.0	
Services	239.2	544.0	394.0	578.1	578.1	578.1	184.1	46.7 %	0.0		0.0	
Commodities	45.4	24.1	24.1	39.1	39.1	39.1	15.0	62.2 %	0.0		0.0	
Capital Outlay	0.0	91.8	91.8	91.8	91.8	91.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	552.5	1,232.9	1,157.9	1,278.4	1,366.4	1,366.4	208.5	18.0 %	88.0	6.9 %	0.0	
1003 G/F Match	625.3	1,125.3	1,050.3	1,184.4	1,257.1	1,257.1	206.8	19.7 %	72.7	6.1 %	0.0	
1004 Gen Fund	0.0	228.4	218.4	204.9	222.6	283.7	65.3	29.9 %	78.8	38.5 %	61.1	27.4 %
1007 I/A Rcpts	237.8	47.8	57.8	57.8	119.2	58.1	0.3	0.5 %	0.3	0.5 %	-61.1	-51.3 %
1037 GF/MH	0.0	0.0	0.0	98.4	98.4	98.4	98.4	100.0 %	0.0		0.0	
<u>Positions:</u>												
Perm Full Time	15	17	23	20	20	20	-3	-13.0 %	0		0	
Perm Part Time	1	0	0	0	0	0	0		0		0	
Temporary	1	3	1	1	1	1	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Office of Program Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,634.4	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
1002 Fed Rcpts		1,232.9										
1003 G/F Match		1,125.3										
1004 Gen Fund		228.4										
1007 I/A Rcpts		47.8										
<b>Cumulative Total</b>		<b>2,634.4</b>	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		10.0										
<b>Cumulative Total</b>		<b>2,634.4</b>	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Transfer in 4 PCN's from Public Assistance, Quality Assurance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 0670024 Transfer Funds for RSA to Hearing and Appeals	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1003 G/F Match		-75.0										
ADN 0670024 Delete Non-Perm Positions Expired	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
0670024 Position Adjustment to Align Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Cumulative Total</b>		<b>2,484.4</b>	1,791.1	183.4	394.0	24.1	91.8	0.0	0.0	23	0	1
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer in PCN 06-7-128 from Behavioral Health Administration	TrIn	98.4	85.6	0.0	12.8	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		98.4										
Transfer Funding for 4 Positions Transferred in from Public Assistance/Quality Control Component	TrIn	268.1	118.1	25.0	110.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.0										
1003 G/F Match		134.1										

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Office of Program Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer out four positions from Office of Program Review to Office of Faith Based & Community Initiatives	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Funds to Rate Review for the Medicaid Care and Advisory Committee Functions	TrOut	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -13.5 1004 Gen Fund -13.5												
Funding Realignment for Contractual Costs in the Quality Assurance Unit	LIT	0.0	-88.3	0.0	88.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>2,823.9</b>	1,906.5	208.4	578.1	39.1	91.8	0.0	0.0	20	0	1
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.5 1003 G/F Match 0.4 1004 Gen Fund 0.2 1007 I/A Rcpts 0.3												
FY 08 Retirement Systems Rate Increases	SalAdj	238.4	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 87.5 1003 G/F Match 72.3 1004 Gen Fund 17.5 1007 I/A Rcpts 61.1												
<b>Cumulative Total</b>		<b>3,063.7</b>	2,146.3	208.4	578.1	39.1	91.8	0.0	0.0	20	0	1
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 61.1 1007 I/A Rcpts -61.1												
<b>Cumulative Total</b>		<b>3,063.7</b>	2,146.3	208.4	578.1	39.1	91.8	0.0	0.0	20	0	1

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Office of Faith Based & Community Initiatives

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>914.3</b>	<b>914.3</b>	<b>100.0 %</b>	<b>914.3</b>	<b>100.0 %</b>	<b>914.3</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	374.7	374.7	100.0 %	374.7	100.0 %	374.7	100.0 %
Travel	0.0	0.0	0.0	0.0	0.0	50.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
Services	0.0	0.0	0.0	0.0	0.0	236.0	236.0	100.0 %	236.0	100.0 %	236.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	48.1	48.1	100.0 %	48.1	100.0 %	48.1	100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	5.5	5.5	100.0 %	5.5	100.0 %	5.5	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0 %	200.0	100.0 %	200.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0 %	500.0	100.0 %	500.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	414.3	414.3	100.0 %	414.3	100.0 %	414.3	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	4	4	4	4	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## Numbers & Language

Allocation: **Office of Faith Based & Community Initiatives**Page 82a

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Rate Review

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>1,002.0</b>	<b>1,059.9</b>	<b>1,059.9</b>	<b>1,086.9</b>	<b>1,220.3</b>	<b>1,504.8</b>	<b>444.9</b>	<b>42.0 %</b>	<b>417.9</b>	<b>38.4 %</b>	<b>284.5</b>	<b>23.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	884.3	955.7	955.7	955.7	1,089.1	1,202.2	246.5	25.8 %	246.5	25.8 %	113.1	10.4 %
Travel	45.5	10.1	10.1	30.1	30.1	70.1	60.0	594.1 %	40.0	132.9 %	40.0	132.9 %
Services	54.2	62.7	81.0	88.0	88.0	217.9	136.9	169.0 %	129.9	147.6 %	129.9	147.6 %
Commodities	18.0	7.7	7.7	7.7	7.7	9.2	1.5	19.5 %	1.5	19.5 %	1.5	19.5 %
Capital Outlay	0.0	23.7	5.4	5.4	5.4	5.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	498.8	532.6	532.6	546.1	612.8	754.8	222.2	41.7 %	208.7	38.2 %	142.0	23.2 %
1003 G/F Match	497.7	527.3	527.3	527.3	594.0	594.0	66.7	12.6 %	66.7	12.6 %	0.0	
1004 Gen Fund	5.5	0.0	0.0	13.5	13.5	156.0	156.0	100.0 %	142.5	>999 %	142.5	>999 %
<u>Positions:</u>												
Perm Full Time	11	11	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Rate Review**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,059.9	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
1002 Fed Rcpts		532.6										
1003 G/F Match		527.3										
<b>Cumulative Total</b>		<b>1,059.9</b>	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Funding Transfer to Cover Contractual Costs	LIT	0.0	0.0	0.0	18.3	0.0	-18.3	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,059.9</b>	955.7	10.1	81.0	7.7	5.4	0.0	0.0	11	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funds from Office of Program Review for Medicaid Care and Advisory Committee functions	Trln	27.0	0.0	20.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		13.5										
<b>Cumulative Total</b>		<b>1,086.9</b>	955.7	30.1	88.0	7.7	5.4	0.0	0.0	11	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	133.2	133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.6										
1003 G/F Match		66.6										
<b>Cumulative Total</b>		<b>1,220.3</b>	1,089.1	30.1	88.0	7.7	5.4	0.0	0.0	11	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase federal and general funds for Medicaid required audits of Disproportionate Share Hospital Payments	Inc	284.5	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.0										
1004 Gen Fund		142.5										
<b>Cumulative Total</b>		<b>1,504.8</b>	1,202.2	70.1	217.9	9.2	5.4	0.0	0.0	11	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Assessment and Planning

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>61.3</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	44.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Commodities	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	30.5	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match	30.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

**Agency: Department of Health and Social Services**

Appropriation: Departmental Support Services

Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
<b>Cumulative Total</b>		<b>250.0</b>	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>12,629.0</b>	<b>16,678.0</b>	<b>16,743.4</b>	<b>14,963.8</b>	<b>16,973.0</b>	<b>16,973.0</b>	<b>229.6</b>	<b>1.4 %</b>	<b>2,009.2</b>	<b>13.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	10,216.8	11,760.4	11,860.4	12,129.7	13,739.2	13,739.2	1,878.8	15.8 %	1,609.5	13.3 %	0.0	
Travel	89.8	31.9	31.9	31.9	31.9	31.9	0.0		0.0		0.0	
Services	907.8	4,792.7	4,758.1	2,709.2	3,108.9	3,108.9	-1,649.2	-34.7 %	399.7	14.8 %	0.0	
Commodities	1,413.8	51.2	52.0	52.0	52.0	52.0	0.0		0.0		0.0	
Capital Outlay	0.0	41.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0	
Grants, Benefits	0.8	0.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	6,253.9	6,537.2	6,686.8	6,854.6	7,590.5	6,951.0	264.2	4.0 %	96.4	1.4 %	-639.5	-8.4 %
1003 G/F Match	1,731.4	1,835.1	1,835.1	1,835.1	2,060.9	2,060.9	225.8	12.3 %	225.8	12.3 %	0.0	
1004 Gen Fund	2,574.8	6,212.6	6,023.6	4,076.2	4,841.4	5,670.9	-352.7	-5.9 %	1,594.7	39.1 %	829.5	17.1 %
1007 I/A Rcpts	1,436.2	1,441.7	1,531.9	1,531.9	1,745.0	1,585.6	53.7	3.5 %	53.7	3.5 %	-159.4	-9.1 %
1037 GF/MH	375.6	394.3	394.3	394.3	432.9	432.9	38.6	9.8 %	38.6	9.8 %	0.0	
1061 CIP Rcpts	52.3	52.3	55.7	55.7	62.6	55.7	0.0		0.0		-6.9	-11.0 %
1108 Stat Desig	154.5	154.5	163.4	163.4	182.3	163.4	0.0		0.0		-18.9	-10.4 %
1156 Rcpt Svcs	50.3	50.3	52.6	52.6	57.4	52.6	0.0		0.0		-4.8	-8.4 %

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	153	163	171	171	171	171	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0	0

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# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	16,678.0	11,760.4	31.9	4,792.7	51.2	41.0	0.8	0.0	163	0	0
1002 Fed Rcpts		6,537.2										
1003 G/F Match		1,835.1										
1004 Gen Fund		6,212.6										
1007 I/A Rcpts		1,441.7										
1037 GF/MH		394.3										
1061 CIP Rcpts		52.3										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		50.3										
<b>Cumulative Total</b>		<b>16,678.0</b>	<b>11,760.4</b>	<b>31.9</b>	<b>4,792.7</b>	<b>51.2</b>	<b>41.0</b>	<b>0.8</b>	<b>0.8</b>	<b>163</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 0670118 ETS chargeback funding transferred from Department of Administration	ATrIn	65.4	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		46.7										
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.9										
1004 Gen Fund		-235.7										
1007 I/A Rcpts		90.2										
1061 CIP Rcpts		3.4										
1108 Stat Desig		8.9										
1156 Rcpt Svcs		2.3										
<b>Cumulative Total</b>		<b>16,743.4</b>	<b>11,760.4</b>	<b>31.9</b>	<b>4,858.1</b>	<b>51.2</b>	<b>41.0</b>	<b>0.8</b>	<b>0.8</b>	<b>163</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Transfer PCN 06-1560 to Division of Public Health, Epidemiology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670024 Position Adjustment for Administrative Support Services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 0670024 Realign Position Count to Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670024 Line Item Transfer to Cover Expenses	LIT	0.0	100.0	0.0	-100.0	0.8	0.0	-0.8	0.0	0	0	0
<b>Cumulative Total</b>		<b>16,743.4</b>	<b>11,860.4</b>	<b>31.9</b>	<b>4,758.1</b>	<b>52.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer funds for PCN 06-0640 from Health Care Svcs/Medical Assistance Administration	TrIn	95.1	82.7	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.5										
1004 Gen Fund		47.6										
Transfer funds for PCN 06-?091, 06-?092 and 06-?093 from Public Health/Public Health Administrative Svcs	TrIn	214.6	186.6	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.3										
1004 Gen Fund		107.3										
Transfer Funds from Health Care Svcs/Medical Assistance Administration for JUCE and Oracle Maintenance	TrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
1004 Gen Fund		13.0										
Transfer Out Nursing Salary Market Based Pay to Multiple Components	TrOut	-2,115.3	0.0	0.0	-2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,115.3										
<b>Cumulative Total</b>		<b>14,963.8</b>	<b>12,129.7</b>	<b>31.9</b>	<b>2,709.2</b>	<b>52.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.6										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.7										
FY 08 Retirement Systems Rate Increases	SalAdj	1,608.5	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		735.8										
1003 G/F Match		225.7										
1004 Gen Fund		365.3										
1007 I/A Rcpts		212.5										
1037 GF/MH		38.6										
1061 CIP Rcpts		6.9										
1108 Stat Desig		18.9										

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Departmental Support Services

Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
1156 Rcpt Svcs		4.8										
<b>Cumulative Total</b>		<b>16,973.0</b>	13,739.2	31.9	3,108.9	52.0	41.0	0.0	0.0	171	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to Deficit Reduction Act for Title IV E	Dec	-149.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.0	0	0	0
1002 Fed Rcpts		-149.0										
Replace federal funding due to Deficit Reduction Act for Title IV E	Inc	149.0	0.0	0.0	0.0	0.0	0.0	0.0	149.0	0	0	0
1004 Gen Fund		149.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-490.5										
1004 Gen Fund		680.5										
1007 I/A Rcpts		-159.4										
1061 CIP Rcpts		-6.9										
1108 Stat Desig		-18.9										
1156 Rcpt Svcs		-4.8										
<b>Cumulative Total</b>		<b>16,973.0</b>	13,739.2	31.9	3,108.9	52.0	41.0	0.0	0.0	171	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Hearings and Appeals

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>474.8</b>	<b>560.5</b>	<b>710.5</b>	<b>770.5</b>	<b>839.1</b>	<b>839.1</b>	<b>128.6</b>	<b>18.1 %</b>	<b>68.6</b>	<b>8.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	412.2	493.8	485.7	485.7	554.3	554.3	68.6	14.1 %	68.6	14.1 %	0.0
Travel	5.4	2.6	10.7	10.7	10.7	10.7	0.0		0.0		0.0
Services	48.8	54.7	204.7	264.7	264.7	264.7	60.0	29.3 %	0.0		0.0
Commodities	8.4	9.4	9.4	9.4	9.4	9.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	102.6	61.4	136.4	166.4	174.7	174.7	38.3	28.1 %	8.3	5.0 %	0.0
1003 G/F Match	361.7	488.6	563.6	563.6	623.9	623.9	60.3	10.7 %	60.3	10.7 %	0.0
1004 Gen Fund	10.5	10.5	10.5	40.5	40.5	40.5	30.0	285.7 %	0.0		0.0
<u>Positions:</u>											
Perm Full Time	5	4	4	4	4	4	0		0		0
Perm Part Time	0	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Departmental Support Services

**Allocation:** Hearings and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	560.5	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		61.4										
1003 G/F Match		488.6										
1004 Gen Fund		10.5										
<b>Cumulative Total</b>		<b>560.5</b>	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Transfer Funds for Reimbursable Services Agreement from Office of Program Review	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1003 G/F Match		75.0										
ADN 0670024 Line Item Transfer to Cover Increased Travel Expenses	LIT	0.0	-8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>710.5</b>	485.7	10.7	204.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funding from Health Care Svcs/Medical Assistance Admin for Hearings and Appeals Leased Space	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		30.0										
<b>Cumulative Total</b>		<b>770.5</b>	485.7	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		60.2										
<b>Cumulative Total</b>		<b>839.1</b>	554.3	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	5,757.8	6,243.8	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,243.8										
<b>Cumulative Total</b>		<b>6,243.8</b>	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Management

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>837.9</b>	<b>984.2</b>	<b>984.2</b>	<b>984.2</b>	<b>1,100.1</b>	<b>1,100.1</b>	<b>115.9</b>	<b>11.8 %</b>	<b>115.9</b>	<b>11.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	761.8	835.0	835.0	835.0	950.9	950.9	115.9	13.9 %	115.9	13.9 %	0.0	
Travel	29.1	35.2	35.2	35.2	35.2	35.2	0.0		0.0		0.0	
Services	30.9	69.6	69.6	69.6	69.6	69.6	0.0		0.0		0.0	
Commodities	16.1	14.3	14.3	14.3	14.3	14.3	0.0		0.0		0.0	
Capital Outlay	0.0	30.1	30.1	30.1	30.1	30.1	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	98.8	104.7	104.7	104.7	117.3	117.3	12.6	12.0 %	12.6	12.0 %	0.0	
1004 Gen Fund	24.4	98.9	98.9	98.9	103.1	191.4	92.5	93.5 %	92.5	93.5 %	88.3	85.6 %
1007 I/A Rcpts	2.6	2.7	2.7	2.7	13.5	13.5	10.8	400.0 %	10.8	400.0 %	0.0	
1061 CIP Rcpts	712.1	777.9	777.9	777.9	866.2	777.9	0.0		0.0		-88.3	-10.2 %
<u>Positions:</u>												
Perm Full Time	9	9	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	984.2	835.0	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		104.7										
1004 Gen Fund		98.9										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		777.9										
<b>Cumulative Total</b>		<b>984.2</b>	<b>835.0</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Position Adjustment for Safety Officer PCN 06-#054	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Cumulative Total</b>		<b>984.2</b>	<b>835.0</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1004 Gen Fund		4.2										
1007 I/A Rcpts		10.8										
1061 CIP Rcpts		88.3										
<b>Cumulative Total</b>		<b>1,100.1</b>	<b>950.9</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.3										
1061 CIP Rcpts		-88.3										
<b>Cumulative Total</b>		<b>1,100.1</b>	<b>950.9</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Departmental Support Services

**Allocation:**        Health Planning and Infrastructure

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,064.9</b>	<b>3,620.8</b>	<b>3,620.8</b>	<b>3,620.8</b>	<b>3,849.6</b>	<b>3,798.5</b>	<b>177.7</b>	<b>4.9 %</b>	<b>177.7</b>	<b>4.9 %</b>	<b>-51.1</b>	<b>-1.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	1,085.3	1,728.1	1,728.1	1,728.1	1,956.9	1,956.9	228.8	13.2 %	228.8	13.2 %	0.0	
Travel	168.9	210.0	210.0	210.0	210.0	210.0	0.0		0.0		0.0	
Services	422.0	1,109.7	1,109.7	1,109.7	1,109.7	1,058.6	-51.1	-4.6 %	-51.1	-4.6 %	-51.1	-4.6 %
Commodities	43.1	22.0	22.0	22.0	22.0	22.0	0.0		0.0		0.0	
Capital Outlay	0.0	51.0	51.0	51.0	51.0	51.0	0.0		0.0		0.0	
Grants, Benefits	345.6	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,738.7	3,264.3	3,264.3	3,264.3	3,475.3	3,475.3	211.0	6.5 %	211.0	6.5 %	0.0	
1003 G/F Match	122.5	122.5	122.5	122.5	124.1	124.1	1.6	1.3 %	1.6	1.3 %	0.0	
1004 Gen Fund	27.1	33.9	28.2	28.2	30.6	30.6	2.4	8.5 %	2.4	8.5 %	0.0	
1007 I/A Rcpts	27.0	0.0	2.6	2.6	2.6	0.0	-2.6	-100.0 %	-2.6	-100.0 %	-2.6	-100.0 %
1092 MHTAAR	50.2	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig	35.0	45.4	48.5	48.5	48.5	0.0	-48.5	-100.0 %	-48.5	-100.0 %	-48.5	-100.0 %
1156 Rcpt Svcs	64.4	104.7	104.7	104.7	118.5	118.5	13.8	13.2 %	13.8	13.2 %	0.0	
<u>Positions:</u>												
Perm Full Time	17	18	18	18	18	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	2	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Health Planning and Infrastructure**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,620.8	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2
1002 Fed Rcpts		3,264.3										
1003 G/F Match		122.5										
1004 Gen Fund		33.9										
1092 MHTAAR		50.0										
1108 Stat Desig		45.4										
1156 Rcpt Svcs		104.7										
<b>Cumulative Total</b>		<b>3,620.8</b>	1,728.1	210.0	1,109.7	22.0	51.0	500.0	500.0	18	0	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
1007 I/A Rcpts		2.6										
1108 Stat Desig		3.1										
<b>Cumulative Total</b>		<b>3,620.8</b>	1,728.1	210.0	1,109.7	22.0	51.0	500.0	500.0	18	0	2
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	228.4	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.6										
1003 G/F Match		1.6										
1004 Gen Fund		2.4										
1156 Rcpt Svcs		13.8										
<b>Cumulative Total</b>		<b>3,849.6</b>	1,956.9	210.0	1,109.7	22.0	51.0	500.0	500.0	18	0	2
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts	Dec	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.6										
1108 Stat Desig		-48.5										
<b>Cumulative Total</b>		<b>3,798.5</b>	1,956.9	210.0	1,058.6	22.0	51.0	500.0	500.0	18	0	2

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>13,770.1</b>	<b>16,352.9</b>	<b>16,352.9</b>	<b>16,352.9</b>	<b>17,986.4</b>	<b>17,986.4</b>	<b>1,633.5</b>	<b>10.0 %</b>	<b>1,633.5</b>	<b>10.0 %</b>	<b>0.0</b>	
<u>Objects of Expenditure:</u>												
Personal Services	9,463.8	12,041.5	12,164.2	12,164.2	13,797.7	13,797.7	1,633.5	13.4 %	1,633.5	13.4 %	0.0	
Travel	282.0	205.4	205.4	205.4	205.4	205.4	0.0		0.0		0.0	
Services	3,524.2	3,669.4	3,546.7	3,546.7	3,546.7	3,546.7	0.0		0.0		0.0	
Commodities	500.1	138.3	138.3	138.3	138.3	138.3	0.0		0.0		0.0	
Capital Outlay	0.0	298.3	298.3	298.3	298.3	298.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	5,755.9	8,221.3	8,375.3	8,375.3	9,241.9	8,706.6	331.3	4.0 %	331.3	4.0 %	-535.3	-5.8 %
1003 G/F Match	2,269.9	2,375.9	2,375.9	2,375.9	2,604.2	2,604.2	228.3	9.6 %	228.3	9.6 %	0.0	
1004 Gen Fund	4,002.4	3,773.0	3,545.2	3,545.2	3,880.8	4,454.7	909.5	25.7 %	909.5	25.7 %	573.9	14.8 %
1007 I/A Rcpts	696.6	771.1	821.0	821.0	920.4	920.4	99.4	12.1 %	99.4	12.1 %	0.0	
1037 GF/MH	794.9	819.1	819.1	819.1	869.3	869.3	50.2	6.1 %	50.2	6.1 %	0.0	
1061 CIP Rcpts	29.3	171.4	182.8	182.8	207.6	182.8	0.0		0.0		-24.8	-11.9 %
1108 Stat Desig	106.8	106.8	113.2	113.2	128.0	128.0	14.8	13.1 %	14.8	13.1 %	0.0	
1156 Rcpt Svcs	106.8	106.8	112.9	112.9	126.7	112.9	0.0		0.0		-13.8	-10.9 %
1189 SeniorCare	7.5	7.5	7.5	7.5	7.5	7.5	0.0		0.0		0.0	



## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Information Technology Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<u>Positions:</u>									
Perm Full Time	140	135	134	134	134	134	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	6	16	16	16	16	0	0	0

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# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	16,352.9	12,041.5	205.4	3,669.4	138.3	298.3	0.0	0.0	135	0	6
1002 Fed Rcpts		8,221.3										
1003 G/F Match		2,375.9										
1004 Gen Fund		3,773.0										
1007 I/A Rcpts		771.1										
1037 GF/MH		819.1										
1061 CIP Rcpts		171.4										
1108 Stat Desig		106.8										
1156 Rcpt Sv cs		106.8										
1189 SeniorCare		7.5										
<b>Cumulative Total</b>		<b>16,352.9</b>	<b>12,041.5</b>	<b>205.4</b>	<b>3,669.4</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>6</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.0										
1004 Gen Fund		-227.8										
1007 I/A Rcpts		49.9										
1061 CIP Rcpts		11.4										
1108 Stat Desig		6.4										
1156 Rcpt Sv cs		6.1										
<b>Cumulative Total</b>		<b>16,352.9</b>	<b>12,041.5</b>	<b>205.4</b>	<b>3,669.4</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>6</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670024 Transfer in PCN 06-0609 from Gov's Council on Disabilities and Special Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0670024 Realign Position Count to Match Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 0670024 Line Item Transfer to Cover Expenses and Add Positions	LIT	0.0	122.7	0.0	-122.7	0.0	0.0	0.0	0.0	1	0	10
One permanent full-time (PCN 06-4066) was transferred into Dept. of Admin/ETS.	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Cumulative Total</b>		<b>16,352.9</b>	<b>12,164.2</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>16</b>

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		866.6										
1003 G/F Match		228.3										
1004 Gen Fund		335.5										
1007 I/A Rcpts		99.2										
1037 GF/MH		50.2										
1061 CIP Rcpts		24.8										
1108 Stat Desig		14.8										
1156 Rcpt Svcs		13.8										
<b>Cumulative Total</b>		<b>17,986.4</b>	<b>13,797.7</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>16</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Shortfall due to Deficit Reduction Act for Title IV-E	Dec	-102.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.0	0	0	0
1002 Fed Rcpts		-102.0										
Replace federal funding due to Deficit Reduction Act for Title IV-E	Inc	102.0	0.0	0.0	0.0	0.0	0.0	0.0	102.0	0	0	0
1004 Gen Fund		102.0										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-433.3										
1004 Gen Fund		471.9										
1061 CIP Rcpts		-24.8										
1156 Rcpt Svcs		-13.8										
<b>Cumulative Total</b>		<b>17,986.4</b>	<b>13,797.7</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>16</b>

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1007 I/A Rcpts	0.0	2,584.9	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
<b>Cumulative Total</b>		<b>2,584.9</b>	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	1,938.5	1,938.5	1,938.5	1,938.5	1,938.5	0.0	0.0	0.0
Commodities	0.0	186.5	186.5	186.5	186.5	186.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1007 I/A Rcpts	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: **Pioneers' Homes Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
<b>Cumulative Total</b>		<b>2,125.0</b>	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: HSS State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>4,445.4</b>	<b>4,568.4</b>	<b>4,766.9</b>	<b>4,592.0</b>	<b>4,592.0</b>	<b>4,790.5</b>	<b>23.6</b>	<b>0.5 %</b>	<b>198.5</b>	<b>4.3 %</b>	<b>198.5</b>	<b>4.3 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,445.4	4,568.4	4,766.9	4,592.0	4,592.0	4,790.5	23.6	0.5 %	198.5	4.3 %	198.5	4.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	524.6	425.6	425.6	425.6	425.6	425.6	0.0		0.0		0.0	
1004 Gen Fund	3,920.8	3,713.5	3,912.0	3,737.1	3,737.1	3,935.6	23.6	0.6 %	198.5	5.3 %	198.5	5.3 %
1007 I/A Rcpts	0.0	79.3	79.3	79.3	79.3	79.3	0.0		0.0		0.0	
1037 GF/MH	0.0	350.0	350.0	350.0	350.0	350.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Departmental Support Services**

**Allocation: HSS State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,568.4	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,713.5										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
<b>Cumulative Total</b>		<b>4,568.4</b>	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.5										
<b>Cumulative Total</b>		<b>4,766.9</b>	0.0	0.0	4,766.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Funding from the Department of Environmental Conservation for Lease Cost Space	ATrIn	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-198.5	0.0	0.0	-198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.5										
<b>Cumulative Total</b>		<b>4,592.0</b>	0.0	0.0	4,592.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution	Inc	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.5										
<b>Cumulative Total</b>		<b>4,790.5</b>	0.0	0.0	4,790.5	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Boards and Commissions

**Allocation:**        AK Mental Health & Alcohol & Drug Abuse Boards

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>560.5</b>	<b>931.3</b>	<b>931.3</b>	<b>931.3</b>	<b>1,013.8</b>	<b>1,019.3</b>	<b>88.0</b>	<b>9.4 %</b>	<b>88.0</b>	<b>9.4 %</b>	<b>5.5</b>	<b>0.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	313.5	608.6	595.6	595.6	678.1	678.1	82.5	13.9 %	82.5	13.9 %	0.0	
Travel	129.2	66.0	66.0	66.0	66.0	66.0	0.0		0.0		0.0	
Services	78.1	230.8	230.8	230.8	230.8	236.3	5.5	2.4 %	5.5	2.4 %	5.5	2.4 %
Commodities	39.7	18.9	31.9	31.9	31.9	31.9	0.0		0.0		0.0	
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	20.1	72.0	76.8	76.8	86.8	86.8	10.0	13.0 %	10.0	13.0 %	0.0	
1007 I/A Rcpts	50.1	50.1	53.2	53.2	59.2	45.0	-8.2	-15.4 %	-8.2	-15.4 %	-14.2	-24.0 %
1037 GF/MH	293.4	428.1	414.9	414.9	467.0	481.4	66.5	16.0 %	66.5	16.0 %	14.4	3.1 %
1092 MHTAAR	196.9	381.1	386.4	386.4	400.8	406.1	19.7	5.1 %	19.7	5.1 %	5.3	1.3 %
<u>Positions:</u>												
Perm Full Time	5	7	7	7	7	7	0		0		0	
Perm Part Time	2	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation: Boards and Commissions**

**Allocation: AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	931.3	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		428.1										
1092 MHTAAR		381.1										
<b>Cumulative Total</b>		<b>931.3</b>	<b>608.6</b>	<b>66.0</b>	<b>230.8</b>	<b>18.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		3.1										
1037 GF/MH		-13.2										
1092 MHTAAR		5.3										
<b>Cumulative Total</b>		<b>931.3</b>	<b>608.6</b>	<b>66.0</b>	<b>230.8</b>	<b>18.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670022 Transfer from Personal Services to Commodities to Cover Expenses	LIT	0.0	-13.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>931.3</b>	<b>595.6</b>	<b>66.0</b>	<b>230.8</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.1										
FY 08 Retirement Systems Rate Increases	SalAdj	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		6.0										
1037 GF/MH		52.0										
1092 MHTAAR		14.4										
<b>Cumulative Total</b>		<b>1,013.8</b>	<b>678.1</b>	<b>66.0</b>	<b>230.8</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Boards and Commissions**

Allocation: **AK Mental Health & Alcohol & Drug Abuse Boards**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		14.4										
1092 MHTAAR		-14.4										
Joint Board Support	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										
Reduce Uncollectible Interagency Receipts	Dec	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.2										
<b>Cumulative Total</b>		<b>1,019.3</b>	678.1	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>506.2</b>	<b>453.8</b>	<b>453.8</b>	<b>453.8</b>	<b>500.0</b>	<b>487.9</b>	<b>34.1</b>	<b>7.5 %</b>	<b>34.1</b>	<b>7.5 %</b>	<b>-12.1</b>	<b>-2.4 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	300.1	347.3	331.1	331.1	377.3	377.3	46.2	14.0 %	46.2	14.0 %	0.0	
Travel	132.3	49.2	49.2	49.2	49.2	49.2	0.0		0.0		0.0	
Services	60.4	49.0	65.2	65.2	65.2	53.1	-12.1	-18.6 %	-12.1	-18.6 %	-12.1	-18.6 %
Commodities	13.4	8.3	8.3	8.3	8.3	8.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	37.7	63.5	48.9	48.9	48.9	94.9	46.0	94.1 %	46.0	94.1 %	46.0	94.1 %
1007 I/A Rcpts	354.7	270.3	287.2	287.2	323.8	287.4	0.2	0.1 %	0.2	0.1 %	-36.4	-11.2 %
1037 GF/MH	30.1	37.0	30.1	30.1	30.1	30.1	0.0		0.0		0.0	
1092 MHTAAR	83.7	83.0	87.6	87.6	97.2	75.5	-12.1	-13.8 %	-12.1	-13.8 %	-21.7	-22.3 %
<u>Positions:</u>												
Perm Full Time	4	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Boards and Commissions**

Allocation: **Commission on Aging**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	453.8	347.3	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		63.5										
1007 I/A Rcpts		270.3										
1037 GF/MH		37.0										
1092 MHTAAR		83.0										
<b>Cumulative Total</b>		<b>453.8</b>	<b>347.3</b>	<b>49.2</b>	<b>49.0</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
1007 I/A Rcpts		16.9										
1037 GF/MH		-6.9										
1092 MHTAAR		4.6										
<b>Cumulative Total</b>		<b>453.8</b>	<b>347.3</b>	<b>49.2</b>	<b>49.0</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670022 Line Item Transfer from Personal Services to Contractual to Cover Expenses	LIT	0.0	-16.2	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>453.8</b>	<b>331.1</b>	<b>49.2</b>	<b>65.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY 08 Retirement Systems Rate Increases	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.4										
1092 MHTAAR		9.6										
<b>Cumulative Total</b>		<b>500.0</b>	<b>377.3</b>	<b>49.2</b>	<b>65.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
1007 I/A Rcpts		-36.4										

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Commission on Aging

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1092 MHTAAR	-9.6												
Decrease MHTAAR Funding		Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-12.1												
<b>Cumulative Total</b>			<b>487.9</b>	377.3	49.2	53.1	8.3	0.0	0.0	0.0	4	0	0

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Boards and Commissions**

**Allocation:**        **Governor's Council on Disabilities and Special Education**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>2,106.9</b>	<b>1,977.9</b>	<b>1,977.9</b>	<b>1,977.9</b>	<b>2,064.9</b>	<b>2,261.2</b>	<b>283.3</b>	<b>14.3 %</b>	<b>283.3</b>	<b>14.3 %</b>	<b>196.3</b>	<b>9.5 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	656.6	762.9	664.6	664.6	751.6	751.6	87.0	13.1 %	87.0	13.1 %	0.0	
Travel	355.2	196.5	196.5	196.5	196.5	196.5	0.0		0.0		0.0	
Services	1,060.2	980.5	1,078.8	1,078.8	1,078.8	1,275.1	196.3	18.2 %	196.3	18.2 %	196.3	18.2 %
Commodities	34.9	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources:

1002 Fed Rcpts	1,378.7	1,514.0	1,504.3	1,504.3	1,560.5	1,591.3	87.0	5.8 %	87.0	5.8 %	30.8	2.0 %
1007 I/A Rcpts	399.4	233.9	233.9	233.9	255.2	233.9	0.0		0.0		-21.3	-8.3 %
1092 MHTAAR	328.8	230.0	239.7	239.7	249.2	436.0	196.3	81.9 %	196.3	81.9 %	186.8	75.0 %

Positions:

Perm Full Time	10	9	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	2	2	2	2	2	0		0		0	

# Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,977.9	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
1002 Fed Rcpts		1,514.0										
1007 I/A Rcpts		233.9										
1092 MHTAAR		230.0										
<b>Cumulative Total</b>		<b>1,977.9</b>	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 06-7-0003 Reallocate legislative GF salary reversal	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.7										
1092 MHTAAR		9.7										
<b>Cumulative Total</b>		<b>1,977.9</b>	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 0670022 Transfer PCN 06-0609 to Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0670022 Transfer from Personal Services to Contractual to Cover Expenses	LIT	0.0	-98.3	0.0	98.3	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>1,977.9</b>	664.6	196.5	1,078.8	33.0	5.0	0.0	0.0	8	0	2
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
FY 08 Retirement Systems Rate Increases	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		21.3										
1092 MHTAAR		9.5										
<b>Cumulative Total</b>		<b>2,064.9</b>	751.6	196.5	1,078.8	33.0	5.0	0.0	0.0	8	0	2
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:** Boards and Commissions

**Allocation:** Governor's Council on Disabilities and Special Education

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1007 I/A Rcpts	-21.3												
1092 MHTAAR	-9.5												
Comprehensive Recruitment/Marketing Strategies		Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	350.0												
Decrease MHTAAR Funding		Dec	-153.7	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-153.7												
<b>Cumulative Total</b>			<b>2,261.2</b>	751.6	196.5	1,275.1	33.0	5.0	0.0	0.0	8	0	2

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## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    **Boards and Commissions**

**Allocation:**        **Governor's Advisory Council on Faith-Based and Community Initiatives**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.0</b>	<b>24.0</b>	<b>100.0 %</b>	<b>24.0</b>	<b>100.0 %</b>	<b>24.0</b>	<b>100.0 %</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	24.0	24.0	100.0 %	24.0	100.0 %	24.0	100.0 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	24.0	24.0	100.0 %	24.0	100.0 %	24.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: Governor's Advisory Council on Faith-Based and Community Initiatives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Faith Based Council Quarterly Meetings	Inc	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
<b>Cumulative Total</b>		<b>24.0</b>	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

**Appropriation:**    Boards and Commissions

**Allocation:**        **Pioneers Homes Advisory Board**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>3.3</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	11.2	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	0.8	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	3.3	13.7	13.7	13.7	13.7	13.7	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Boards and Commissions

Allocation: **Pioneers Homes Advisory Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
<b>Cumulative Total</b>		<b>13.7</b>	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation:    **Boards and Commissions**

Allocation:        **Suicide Prevention Council**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
<b>Total</b>	<b>260.2</b>	<b>125.7</b>	<b>125.7</b>	<b>125.7</b>	<b>132.4</b>	<b>132.4</b>	<b>6.7</b>	<b>5.3 %</b>	<b>6.7</b>	<b>5.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>											
Personal Services	26.0	44.8	44.8	42.9	49.6	49.6	4.8	10.7 %	6.7	15.6 %	0.0
Travel	32.7	35.0	35.0	35.0	35.0	35.0	0.0		0.0		0.0
Services	195.2	28.7	28.7	30.6	30.6	30.6	1.9	6.6 %	0.0		0.0
Commodities	6.3	17.2	17.2	17.2	17.2	17.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1037 GF/MH	110.2	125.7	125.7	125.7	132.4	132.4	6.7	5.3 %	6.7	5.3 %	0.0
1092 MHTAAR	150.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	1	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: **Boards and Commissions**

Allocation: **Suicide Prevention Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	125.7	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0
1037 GF/MH		125.7										
<b>Cumulative Total</b>		<b>125.7</b>	<b>44.8</b>	<b>35.0</b>	<b>28.7</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes from FY07 Management Plan to 07 Base *****												
Funding Realignment to Cover Increased Expenses	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
<b>Cumulative Total</b>		<b>125.7</b>	<b>42.9</b>	<b>35.0</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.7										
<b>Cumulative Total</b>		<b>132.4</b>	<b>49.6</b>	<b>35.0</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

## Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
<b>Total</b>	<b>1,235.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	1,235.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2008 Operating Budget - Governor Structure

**Numbers & Language**

**Agency: Department of Health and Social Services**

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund		1,485.3										
<b>Cumulative Total</b>		<b>1,485.3</b>	0.0	0.0	0.0	0.0	0.0	1,485.3	1,485.3	0	0	0

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ConfCom</b>	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot07</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LangCC</b>	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
<b>Suppl</b>	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
<b>Veto07</b>	Transactions reflecting <i>vetoed</i> appropriations.